

Section 15: Behavioral Health and Developmental Disabilities, Department of

Adult Addictive Diseases Services

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days			33%	32%
Number of clients served in community-based detoxification and crisis services		7,297	7,722	7,522
Number of clients served in community-based treatment and recovery services				24,062
Summary of Activities: Provides Substance Abuse Treatment and Detoxification Services, Residential Services (community support services and housing supplements), a Centralized Crisis and Access Line, Crisis Services, Consumer and Family Assistance, Supported Employment, as well as provider Development and Training				
Target Population: Adult Patients with addictive diseases and disorders, both substance abuse and gambling.				
Delivery Mechanism: Administered jointly by state/local employees (via Community Service Boards), and through private providers				
Fund Sources: Over 50% federally funded				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$43,303,352	\$43,487,595	\$44,120,186	
Agency Funds	\$809,309	\$540,814	\$715,053	
Federal Funds	\$39,478,419	\$57,496,916	\$56,363,686	
Intra-state Government Transfers	\$20,130,488	\$0	\$0	
% Change State Funds		.43%	1.45%	

Continuation Budget				
TOTAL STATE FUNDS	\$45,076,146	\$45,076,146	\$45,076,146	
State General Funds	\$45,076,146	\$45,076,146	\$45,076,146	
TOTAL FEDERAL FUNDS	\$44,990,790	\$44,990,790	\$44,990,790	
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$30,722,070	\$30,722,070	\$30,722,070	
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	
TOTAL AGENCY FUNDS	\$435,203	\$435,203	\$435,203	
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	
Georgia Lottery for Compulsive Gambling	\$200,000	\$200,000	\$200,000	
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	
DUI School Rebates per OCGA40-5-83	\$234,903	\$234,903	\$234,903	
Sales and Services	\$300	\$300	\$300	
Sales and Services Not Itemized	\$300	\$300	\$300	
TOTAL PUBLIC FUNDS	\$90,502,139	\$90,502,139	\$90,502,139	

53.1	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$28,681	\$28,681	\$28,681	
53.2	Reduce funds to reflect a one-time credit from the Employees' Retirement System.			
State General Funds	(\$78,275)	(\$78,275)	(\$78,275)	
53.3	Transfer funds from the Adult Addictive Diseases Services program to the Adult Forensic Services program to align the budget with program expenditures.			
State General Funds	(\$1,231,428)	(\$1,231,428)	(\$1,231,428)	

Appropriation (HB 105)				
The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.				
TOTAL STATE FUNDS	\$43,795,124	\$43,795,124	\$43,795,124	
State General Funds	\$43,795,124	\$43,795,124	\$43,795,124	
TOTAL FEDERAL FUNDS	\$44,990,790	\$44,990,790	\$44,990,790	
Medical Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$30,722,070	\$30,722,070	\$30,722,070	
FFIND Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	
FFIND Temp. Assistance for Needy Families CFDA93.558	\$11,568,720	\$11,568,720	\$11,568,720	
TOTAL AGENCY FUNDS	\$435,203	\$435,203	\$435,203	
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	
Georgia Lottery for Compulsive Gambling	\$200,000	\$200,000	\$200,000	

HB 105 (FY 2013A)		Governor	House	SAC
Rebates, Refunds, and Reimbursements		\$234,903	\$234,903	\$234,903
DUI School Rebates per OCGA40-5-83		\$234,903	\$234,903	\$234,903
Sales and Services		\$300	\$300	\$300
Sales and Services Not Itemized		\$300	\$300	\$300
TOTAL PUBLIC FUNDS		\$89,221,117	\$89,221,117	\$89,221,117
State Funds Percent Change from FY2013G Base (excl. statewide)		-2.91%	-2.91%	-2.91%

Adult Developmental Disabilities Services

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Persons served in community-based adult developmental disabilities services	14,518	16,657	17,453	16,348
Number of Georgia consumers on waiting list for waivers as of June 30	3,180	4,190	5,972	6,673
Summary of Activities: Provides Community Based state funded contracts for day supports and residential and family support services for adults, a crisis and access line, job readiness training, training for staff and providers, and the New Options Waiver (NOW) which provides home-based supportive services (home health services, employment services or day care, and respite care)				
Target Population: Developmentally Disabled individuals who are either non-Medicaid eligible or Medicaid eligible; for job training there are specific programs for TANF-eligible consumers				
Delivery Mechanism: Administered by state/local employees via Community Service Boards (CSBs) and private providers				
Fund Sources: Medicaid, TANF and SSBG funds				
Noteworthy: 2010 US Department of Justice ADA Settlement; As part of this, DBH ceased DD admissions to state hospitals and consumers are now transitioning to being served in community settings.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$171,762,855	\$200,045,739	\$249,426,422	
Agency Funds	\$42,943,538	\$34,564,584	\$30,318,374	
Federal Funds	\$11,652,995	\$45,256,232	\$35,274,025	
Intra-state Government Transfers	\$32,814,469	\$26,121	\$0	
% Change State Funds		16.47%	24.68%	

Continuation Budget			
TOTAL STATE FUNDS	\$274,751,725	\$274,751,725	\$274,751,725
State General Funds	\$264,496,587	\$264,496,587	\$264,496,587
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$37,922,210	\$37,922,210	\$37,922,210
Medical Assistance Program CFDA93.778	\$11,778,039	\$11,778,039	\$11,778,039
FFIND Social Services Block Grant CFDA93.667	\$26,144,171	\$26,144,171	\$26,144,171
TOTAL AGENCY FUNDS	\$20,969,574	\$20,969,574	\$20,969,574
Sales and Services	\$20,969,574	\$20,969,574	\$20,969,574
Payments for Medical Services	\$20,539,574	\$20,539,574	\$20,539,574
Sales and Services Not Itemized	\$430,000	\$430,000	\$430,000
TOTAL PUBLIC FUNDS	\$333,643,509	\$333,643,509	\$333,643,509

54.1	Increase funds to reflect an adjustment in telecommunications expenses.		
State General Funds	\$443,177	\$443,177	\$443,177
54.2	Reduce funds to reflect a one-time credit from the Employees' Retirement System.		
State General Funds	(\$2,387,394)	(\$2,387,394)	(\$2,387,394)
54.3	Reduce funds to reflect the closing of the Adult Developmental Disabilities Unit at Central State Hospital.		
State General Funds	(\$6,500,000)	(\$6,500,000)	(\$6,500,000)
54.4	Replace funds with Medicaid Upper Payment Limit and Cost Settlement Funds for hospitals.		
State General Funds	(\$17,818,095)	(\$17,818,095)	(\$17,818,095)
Payments for Medical Services	\$17,818,095	\$17,818,095	\$17,818,095
Total Public Funds:	\$0	\$0	\$0
54.5	Transfer funds from the Direct Care and Support Services program to the Adult Developmental Disabilities Services program to align the budget with program expenditures.		
State General Funds	\$2,297,999	\$2,297,999	\$2,297,999

54.100 Adult Developmental Disabilities Services	Appropriation (HB 105)
The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.	

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL STATE FUNDS		\$250,787,412	\$250,787,412	\$250,787,412
State General Funds		\$240,532,274	\$240,532,274	\$240,532,274
Tobacco Settlement Funds		\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS		\$37,922,210	\$37,922,210	\$37,922,210
Medical Assistance Program CFDA93.778		\$11,778,039	\$11,778,039	\$11,778,039
FFIND Social Services Block Grant CFDA93.667		\$26,144,171	\$26,144,171	\$26,144,171
TOTAL AGENCY FUNDS		\$38,787,669	\$38,787,669	\$38,787,669
Sales and Services		\$38,787,669	\$38,787,669	\$38,787,669
Payments for Medical Services		\$38,357,669	\$38,357,669	\$38,357,669
Sales and Services Not Itemized		\$430,000	\$430,000	\$430,000
TOTAL PUBLIC FUNDS		\$327,497,291	\$327,497,291	\$327,497,291
State Funds Percent Change from FY2013G Base (excl. statewide)		-8.88%	-8.88%	-8.88%

Adult Forensic Services

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of outpatient evaluations completed within 45 days of court order	45%	49%	56%	38%
Number of adult pretrial evaluations completed for superior or state courts	2,253	2,130	2,070	2,064
Number of outpatient evaluations completed	2,126	2,002	1,982	1,927
Summary of Activities: Provides psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.				
Target Population: Forensic patients – both defendants and incarcerated patients				
Location: Community Forensic Integration Homes, Forensic beds in state hospitals, Forensic beds in the community				
Delivery Mechanism: State employees (state hospitals), local/county employees (CSBs), and private providers				
Noteworthy: Forensic Diversion Coordinators Pilot: Conducts mental health screening and evaluations in the 6th and 10th Judicial Districts. Consults with court personnel to provide linkages to community mental health services, as well as diversion from the criminal justice system. Tele-Health Pilot: Provides remote evaluations by which to determine the need for civil hospitalization to try to save time and cost of law enforcement transportation to Central State Hospital.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$48,295,464	\$54,168,665	\$60,586,897
Agency Funds		\$56,500	\$30,753	\$28,075
Federal Funds		\$0	\$729	\$27,849
% Change State Funds			12.16%	11.85%

Continuation Budget			
TOTAL STATE FUNDS	\$68,388,654	\$68,388,654	\$68,388,654
State General Funds	\$68,388,654	\$68,388,654	\$68,388,654
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$68,415,154	\$68,415,154	\$68,415,154

55.1	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds		\$12,460	\$12,460	\$12,460
55.2	Transfer funds from the Adult Addictive Diseases Services (\$1,231,428) and Adult Mental Health Services (\$1,103,172) programs to the Adult Forensic Services program to align the budget with program expenditures.			
State General Funds		\$2,334,600	\$2,334,600	\$2,334,600
55.3	Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program for CRIPA treatment mall activities.			
State General Funds		\$2,687,881	\$2,687,881	\$2,687,881
55.4	Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program to align the budget with program expenditures.			
State General Funds		\$4,853,320	\$4,853,320	\$4,853,320
55.5	Reduce funds for forensic evaluators to reflect actual start date.			
State General Funds				(\$237,500)

55.100 Adult Forensic ServicesAppropriation (HB 105)

HB 105 (FY 2013A)		Governor	House	SAC
<i>The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.</i>				
TOTAL STATE FUNDS		\$78,276,915	\$78,276,915	\$78,039,415
State General Funds		\$78,276,915	\$78,276,915	\$78,039,415
TOTAL AGENCY FUNDS		\$26,500	\$26,500	\$26,500
Sales and Services		\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized		\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS		\$78,303,415	\$78,303,415	\$78,065,915
State Funds Percent Change from FY2013G Base (excl. statewide)		14.44%	14.44%	14.09%

Adult Mental Health Services

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services				35%
Percentage of adult mental health consumers served in state facilities	9%	7%	5%	5%
Number adult mental health consumers served in state facilities	7,489	7,312	6,331	5,601
Summary of Activities: Provides evaluation, treatment, crisis stabilization, inpatient psychiatric services, and community residential services, supported employment (job coaches), consumer and family assistance and workforce development; Centralized Crisis and Access Line, TAPP				
Target Population: TANF-eligible Clients with mental health issues; clients with serious and persistent mental health illnesses (SAPMHI)				
Location: Six regional hospitals, various providers statewide				
Delivery Mechanism: State Employees, CSBs, Private Providers				
Noteworthy: 2010 US DOJ ADA Settlement has had significant implications for this program; increased funding the past several years in order to bring the program into compliance with federal guidelines				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$209,232,261	\$228,055,128	\$255,775,225	
Agency Funds	\$3,392,080	\$3,053,787	\$2,956,345	
Federal Funds	\$21,995,838	\$23,168,108	\$33,471,763	
% Change State Funds			9%	12.15%

Continuation Budget			
TOTAL STATE FUNDS	\$279,744,235	\$279,744,235	\$279,744,235
State General Funds	\$279,744,235	\$279,744,235	\$279,744,235
TOTAL FEDERAL FUNDS	\$16,747,136	\$16,747,136	\$16,747,136
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$1,982,065	\$1,982,065	\$1,982,065
Medicare - Hospital Insurance CFDA93.773	\$6,491,538	\$6,491,538	\$6,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	\$1,547,355	\$1,547,355	\$1,547,355
TOTAL AGENCY FUNDS	\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services	\$2,303,357	\$2,303,357	\$2,303,357
Payments for Medical Services	\$1,796,932	\$1,796,932	\$1,796,932
Sales and Services Not Itemized	\$506,425	\$506,425	\$506,425
TOTAL PUBLIC FUNDS	\$298,794,728	\$298,794,728	\$298,794,728

56.1	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		\$94,040	\$94,040	\$94,040
56.2	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>			
State General Funds		(\$30,765)	(\$30,765)	(\$30,765)
56.3	<i>Reduce funds to reflect a one-time credit from the Employee's Retirement System.</i>			
State General Funds		(\$1,448,091)	(\$1,448,091)	(\$1,448,091)
56.4	<i>Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program for CRIPA treatment mall activities.</i>			
State General Funds		\$2,143,824	\$2,143,824	\$2,143,824
56.5	<i>Transfer funds from the Adult Mental Health Services program to the Adult Forensic Services program to align the budget with program expenditures.</i>			
State General Funds		(\$1,103,172)	(\$1,103,172)	(\$1,103,172)
56.6	<i>Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program to align the budget with program expenditures.</i>			
State General Funds		\$2,072,629	\$2,072,629	\$2,072,629

56.100 Adult Mental Health Services		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.</i>				
TOTAL STATE FUNDS		\$281,472,700	\$281,472,700	\$281,472,700
State General Funds		\$281,472,700	\$281,472,700	\$281,472,700
TOTAL FEDERAL FUNDS		\$16,747,136	\$16,747,136	\$16,747,136
Community Mental Health Services Block Grant CFDA93.958		\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778		\$1,982,065	\$1,982,065	\$1,982,065
Medicare - Hospital Insurance CFDA93.773		\$6,491,538	\$6,491,538	\$6,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150		\$1,547,355	\$1,547,355	\$1,547,355
TOTAL AGENCY FUNDS		\$2,303,357	\$2,303,357	\$2,303,357
Sales and Services		\$2,303,357	\$2,303,357	\$2,303,357
Payments for Medical Services		\$1,796,932	\$1,796,932	\$1,796,932
Sales and Services Not Itemized		\$506,425	\$506,425	\$506,425
TOTAL PUBLIC FUNDS		\$300,523,193	\$300,523,193	\$300,523,193
State Funds Percent Change from FY2013G Base (excl. statewide)		.58%	.6%	.6%

Adult Nursing Home Services

The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental illness, mental retardation or developmental disabilities.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Persons served in adult nursing home services	165	162	167	154
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$2,268,727	\$3,094,443	\$4,447,651
Agency Funds		\$9,272,772	\$9,012,772	\$11,522,427
% Change State Funds			36.4%	43.73%
Continuation Budget				
TOTAL STATE FUNDS		\$4,883,629	\$4,883,629	\$4,883,629
State General Funds		\$4,883,629	\$4,883,629	\$4,883,629
TOTAL AGENCY FUNDS		\$6,330,069	\$6,330,069	\$6,330,069
Sales and Services		\$6,330,069	\$6,330,069	\$6,330,069
Payments for Medical Services		\$6,330,069	\$6,330,069	\$6,330,069
TOTAL PUBLIC FUNDS		\$11,213,698	\$11,213,698	\$11,213,698

57.1	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		\$5,163	\$5,163	\$5,163
57.2	<i>Transfer funds from the Direct Care and Support Services program to the Adult Nursing Home Services program to align the budget with program expenditures.</i>			
State General Funds		\$3,263,083	\$3,263,083	\$3,263,083

57.100 Adult Nursing Home Services		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental illness, mental retardation or developmental disabilities.</i>				
TOTAL STATE FUNDS		\$8,151,875	\$8,151,875	\$8,151,875
State General Funds		\$8,151,875	\$8,151,875	\$8,151,875
TOTAL AGENCY FUNDS		\$6,330,069	\$6,330,069	\$6,330,069
Sales and Services		\$6,330,069	\$6,330,069	\$6,330,069
Payments for Medical Services		\$6,330,069	\$6,330,069	\$6,330,069
TOTAL PUBLIC FUNDS		\$14,481,944	\$14,481,944	\$14,481,944
State Funds Percent Change from FY2013G Base (excl. statewide)		66.82%	66.82%	66.82%

Child and Adolescent Addictive Diseases Services

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of youth who abstained from use or experienced a reduction in use while in treatment	45%		55.80%	58%
Number of youth served in community-based addictive disease services	976	1,102	1,121	1,197

Summary of Activities: Determine treatment needs and eligibility for services; conduct detoxification and stabilization; provide counseling and training based on individual and/or family need; establish linkages with supportive services and networks in the community; also helps to fund Crisis Stabilization Programs/Mobile Crisis Units, Intensive Family Intervention and a centralized Crisis and Access Line

Target Population: Children/Youth with substance abuse/addiction issues

Delivery Mechanism: State Employees, CSBs, Private Providers

Fund Sources: Over 78% funded with federal funds - Mostly PSTAG grant, but a small amount of Medicaid as well

Noteworthy: Clubhouse Pilot: Provides programming that integrates core services and recovery support services into a clubhouse inspired model. Staff and members work together to perform the jobs of the clubhouse and participate in clinical sessions, social outings, educational supports, and specific clubhouse activities.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$2,988,537	\$3,138,158	\$3,205,749
Agency Funds		\$0	\$0	\$150
Federal Funds		\$12,895,754	\$11,846,530	\$8,148,211
% Change State Funds			5.01%	2.15%

Continuation Budget			
TOTAL STATE FUNDS	\$3,273,354	\$3,273,354	\$3,273,354
State General Funds	\$3,273,354	\$3,273,354	\$3,273,354
TOTAL FEDERAL FUNDS	\$6,154,800	\$6,154,800	\$6,154,800
Medical Assistance Program CFDA93.778	\$226,000	\$226,000	\$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$5,928,800	\$5,928,800	\$5,928,800
TOTAL PUBLIC FUNDS	\$9,428,154	\$9,428,154	\$9,428,154

58.1	Increase funds to reflect an adjustment in telecommunications expenses.		
State General Funds	\$4,515	\$4,515	\$4,515

58.100 Child and Adolescent Addictive Diseases Services		Appropriation (HB 105)	
<i>The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.</i>			
TOTAL STATE FUNDS	\$3,277,869	\$3,277,869	\$3,277,869
State General Funds	\$3,277,869	\$3,277,869	\$3,277,869
TOTAL FEDERAL FUNDS	\$6,154,800	\$6,154,800	\$6,154,800
Medical Assistance Program CFDA93.778	\$226,000	\$226,000	\$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$5,928,800	\$5,928,800	\$5,928,800
TOTAL PUBLIC FUNDS	\$9,432,669	\$9,432,669	\$9,432,669

State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%
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Child and Adolescent Developmental Disabilities

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Persons served in community-based child and adolescent developmental disabilities programs	2,518	2,427	2,748	3,089
Summary of Activities: Provides Community Based state funded contracts including residential support, transportation, consultation, and education to promote independence for children and adolescent individuals with developmental disabilities and their families.				
Target Population: Developmentally Disabled individuals who are either non-Medicaid eligible or Medicaid eligible.				
Location: Statewide.				
Delivery Mechanism: State Employees, CSBs, Private Providers				
Fund Sources: Medicaid and state funding. Over %70 state funded.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,637,899	\$8,522,198	\$8,180,995	
Agency Funds	\$65,978	\$5,839	\$0	
Federal Funds	\$3,898,692	\$3,398,692	\$3,855,073	
% Change State Funds		11.58%	-4%	
Continuation Budget				
TOTAL STATE FUNDS	\$8,345,916	\$8,345,916	\$8,345,916	
State General Funds	\$8,345,916	\$8,345,916	\$8,345,916	
TOTAL FEDERAL FUNDS	\$3,148,692	\$3,148,692	\$3,148,692	
Medical Assistance Program CFDA93.778	\$3,148,692	\$3,148,692	\$3,148,692	
TOTAL PUBLIC FUNDS	\$11,494,608	\$11,494,608	\$11,494,608	

59.1	Increase funds to reflect an adjustment in telecommunications expenses.		
State General Funds	\$14,668	\$14,668	\$14,668

59.100 Child and Adolescent Developmental Disabilities		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.</i>				
TOTAL STATE FUNDS		\$8,360,584	\$8,360,584	\$8,360,584
State General Funds		\$8,360,584	\$8,360,584	\$8,360,584
TOTAL FEDERAL FUNDS		\$3,148,692	\$3,148,692	\$3,148,692
Medical Assistance Program CFDA93.778		\$3,148,692	\$3,148,692	\$3,148,692
TOTAL PUBLIC FUNDS		\$11,509,276	\$11,509,276	\$11,509,276
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Child and Adolescent Forensic Services

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	48%	43%	50%	39%
Total number of evaluations completed on juveniles in juvenile or superior court	1,280	1,174	1,220	1,232
Summary of Activities: Provides evaluation, treatment and residential services				
Target Population: Children and adolescents clients referred by Georgia's criminal justice or corrections system				
Location: Administered outside hospital grounds (DJJ facilities, etc)				
Delivery Mechanism: State Employees, CSBs, Private Providers				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$3,007,471	\$3,148,629	\$3,237,885
Agency Funds		\$5,800	\$36,412	\$911
% Change State Funds			4.69%	2.83%
Continuation Budget				
TOTAL STATE FUNDS		\$3,301,930	\$3,301,930	\$3,301,930
State General Funds		\$3,301,930	\$3,301,930	\$3,301,930
TOTAL PUBLIC FUNDS		\$3,301,930	\$3,301,930	\$3,301,930

60.1	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds		\$11,799	\$11,799	\$11,799
60.2	Transfer funds from the Child and Adolescent Mental Health Services program to the Child and Adolescent Forensic Services program for the Turner Center.			
State General Funds		\$1,800,000	\$1,800,000	\$1,800,000

60.100 Child and Adolescent Forensic Services		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.</i>				
TOTAL STATE FUNDS		\$5,113,729	\$5,113,729	\$5,113,729
State General Funds		\$5,113,729	\$5,113,729	\$5,113,729
TOTAL PUBLIC FUNDS		\$5,113,729	\$5,113,729	\$5,113,729
State Funds Percent Change from FY2013G Base (excl. statewide)		54.51%	54.51%	54.51%

Child and Adolescent Mental Health Services

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of youth diverted from psychiatric residential treatment facilities to community based alternatives			300	723
Summary of Activities: Services include the Intensive Family Intervention Services, which offers intensive therapeutic services provided by teams of professional staff in home, community, schools, etc; Georgia Crisis and Access Line; Community Core Services, Community Residential Services, Non-Medical Services(e.g., tutoring, parent education, recreational opportunities, etc.), behavioral and structured activity supports; Crisis Stabilization and Community Inpatient/Mobile Crisis				

Target Population: Children/Youth with mental illnesses; this includes specifically services to youth in DFCS custody or Level of Care placement.				
Delivery Mechanism: State Employees, CSBs, Private Providers				
Fund Sources: A little over 10% of the total funding is federal, which includes Medicaid.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$67,507,769	\$72,295,634	\$75,351,285
Agency Funds		\$1,701,453	\$152,754	\$171,400
Federal Funds		\$21,624,079	\$18,667,986	\$27,326,192
Intra-state Government Transfers		\$3,643,249	\$2,903,872	\$3,275,332
% Change State Funds			7.09%	4.23%

			Continuation Budget
TOTAL STATE FUNDS	\$75,502,819	\$75,502,819	\$75,502,819
State General Funds	\$75,502,819	\$75,502,819	\$75,502,819
TOTAL FEDERAL FUNDS	\$10,201,314	\$10,201,314	\$10,201,314
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,763,783	\$2,763,783	\$2,763,783
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000
Payments for Medical Services	\$85,000	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781
State Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683
Agency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683
Federal Funds Transfers	\$48,098	\$48,098	\$48,098
FF Grant to Local Educational Agencies CFDA84.010	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$88,373,914	\$88,373,914	\$88,373,914

61.1	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		\$28,050	\$28,050	\$28,050
61.2	<i>Transfer funds from the Child and Adolescent Mental Health Services program to the Child and Adolescent Forensic Services program for the Turner Center.</i>			
State General Funds		(\$1,800,000)	(\$1,800,000)	(\$1,800,000)

61.100 Child and Adolescent Mental Health Services		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.</i>				
TOTAL STATE FUNDS		\$73,730,869	\$73,730,869	\$73,730,869
State General Funds		\$73,730,869	\$73,730,869	\$73,730,869
TOTAL FEDERAL FUNDS		\$10,201,314	\$10,201,314	\$10,201,314
Community Mental Health Services Block Grant CFDA93.958		\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778		\$2,763,783	\$2,763,783	\$2,763,783
TOTAL AGENCY FUNDS		\$85,000	\$85,000	\$85,000
Sales and Services		\$85,000	\$85,000	\$85,000
Payments for Medical Services		\$85,000	\$85,000	\$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$2,584,781	\$2,584,781	\$2,584,781
State Funds Transfers		\$2,536,683	\$2,536,683	\$2,536,683
Agency to Agency Contracts		\$2,536,683	\$2,536,683	\$2,536,683
Federal Funds Transfers		\$48,098	\$48,098	\$48,098
FF Grant to Local Educational Agencies CFDA84.010		\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS		\$86,601,964	\$86,601,964	\$86,601,964
State Funds Percent Change from FY2013G Base (excl. statewide)		-2.38%	-2.38%	-2.38%

Departmental Administration-Behavioral Health

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

Program Overview				
Noteworthy: Departmental Administration budget includes approximately \$10 million for consumer transportation services				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$30,406,027	\$35,166,871	\$36,119,386
Agency Funds		\$23,468	\$405,976	\$419,986
Federal Funds		\$5,578,613	\$11,685,221	\$4,914,913
Intra-state Government Transfers		\$7,265,270	\$0	\$0
% Change State Funds			15.66%	2.71%
Continuation Budget				

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL STATE FUNDS		\$36,672,440	\$36,672,440	\$36,672,440
State General Funds		\$36,672,440	\$36,672,440	\$36,672,440
TOTAL FEDERAL FUNDS		\$11,715,584	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778		\$4,378,613	\$4,378,613	\$4,378,613
FFIND Social Services Block Grant CFDA93.667		\$7,336,971	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS		\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements		\$22,133	\$22,133	\$22,133
DUI School Rebates per OCGA40-5-83		\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS		\$48,410,157	\$48,410,157	\$48,410,157

62.1 Increase funds to reflect an adjustment in telecommunications expenses.

State General Funds	\$307,396	\$307,396	\$307,396
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62.100 Departmental Administration-Behavioral Health

Appropriation (HB 105)

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

TOTAL STATE FUNDS	\$36,979,836	\$36,979,836	\$36,979,836
State General Funds	\$36,979,836	\$36,979,836	\$36,979,836
TOTAL FEDERAL FUNDS	\$11,715,584	\$11,715,584	\$11,715,584
Medical Assistance Program CFDA93.778	\$4,378,613	\$4,378,613	\$4,378,613
FFIND Social Services Block Grant CFDA93.667	\$7,336,971	\$7,336,971	\$7,336,971
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133
DUI School Rebates per OCGA40-5-83	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$48,717,553	\$48,717,553	\$48,717,553

State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%
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Direct Care and Support Services

The purpose of this appropriation is to operate six state-owned and operated hospitals.

Program Overview

Summary of Activities: Facility Support: Supports administration of the state hospitals, including: administration/business management, legal services, risk management, engineering and maintenance, food services, housekeeping services, laundry services, quality assurance/performance improvement, staff developmental and training, communications/mailroom, and transportation services. Direct Patient and Support Therapies: Supports inpatient care to people with mental illness state hospitals. Services offered include: admissions and evaluation, activity therapy, occupational therapy, physical therapy, patient education, speech and language pathology, dental, medical clinic, pharmacy, laboratory, radiology, x-ray, health information, management, and utilization review improvement.

Target Population: Mental Health and forensic patients

Location: Six state hospitals

Delivery Mechanism: State employees

Noteworthy: The 2010 US DOJ ADA Settlement and the 2009 CRIPA Settlement Agreements have initiated significant changes to this program as the former has shifted DD patients out of hospitals, and the latter has required significant investments in upgrading the hospital facilities and staff.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$135,228,757	\$147,704,345	\$138,551,036	
Agency Funds	\$34,870,445	\$27,415,639	\$52,063,705	
Federal Funds	\$122,398	\$395,589	\$250,347	
Intra-state Government Transfers	\$7,884,575	\$7,163,489	\$2,862,289	
% Change State Funds		9.23%	-6.2%	

Continuation Budget

TOTAL STATE FUNDS	\$137,351,122	\$137,351,122	\$137,351,122
State General Funds	\$137,351,122	\$137,351,122	\$137,351,122
TOTAL AGENCY FUNDS	\$15,220,361	\$15,220,361	\$15,220,361
Royalties and Rents	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024
Sales and Services	\$14,552,337	\$14,552,337	\$14,552,337
Cafeteria Food Sales	\$369,103	\$369,103	\$369,103
Payments for Medical Services	\$13,767,030	\$13,767,030	\$13,767,030
Sales and Services Not Itemized	\$416,204	\$416,204	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580
Central State Hospital Food and Utility Sales	\$2,357,130	\$2,357,130	\$2,357,130
TOTAL PUBLIC FUNDS	\$154,991,193	\$154,991,193	\$154,991,193

63.1	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds		\$1,521,481	\$1,521,481	\$1,521,481
63.2	Reduce funds to reflect an adjustment in the property insurance premiums.			
State General Funds		(\$260,538)	(\$260,538)	(\$260,538)
63.3	Reduce funds for personnel.			
State General Funds		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
63.4	Reduce funds for contracts.			
State General Funds		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
63.5	Transfer funds from the Direct Care and Support Services program to the Adult Developmental Disabilities Services program (\$2,297,999), Adult Forensic Services program (\$4,853,320), Adult Mental Health Services program (\$2,072,629), and the Adult Nursing Home Services program (\$3,263,083) to align the budget with program expenditures.			
State General Funds		(\$12,487,031)	(\$12,487,031)	(\$12,487,031)
63.6	Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program (\$2,687,881) and the Adult Mental Health Services program (\$2,143,824) for CRIPA treatment mall activities.			
State General Funds		(\$4,831,705)	(\$4,831,705)	(\$4,831,705)

63.100 Direct Care and Support Services		Appropriation (HB 105)		
<i>The purpose of this appropriation is to operate six state-owned and operated hospitals.</i>				
TOTAL STATE FUNDS		\$117,793,329	\$117,793,329	\$117,793,329
State General Funds		\$117,793,329	\$117,793,329	\$117,793,329
TOTAL AGENCY FUNDS		\$15,220,361	\$15,220,361	\$15,220,361
Royalties and Rents		\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized		\$668,024	\$668,024	\$668,024
Sales and Services		\$14,552,337	\$14,552,337	\$14,552,337
Cafeteria Food Sales		\$369,103	\$369,103	\$369,103
Payments for Medical Services		\$13,767,030	\$13,767,030	\$13,767,030
Sales and Services Not Itemized		\$416,204	\$416,204	\$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers		\$2,419,710	\$2,419,710	\$2,419,710
Agency to Agency Contracts		\$62,580	\$62,580	\$62,580
Central State Hospital Food and Utility Sales		\$2,357,130	\$2,357,130	\$2,357,130
TOTAL PUBLIC FUNDS		\$135,433,400	\$135,433,400	\$135,433,400
State Funds Percent Change from FY2013G Base (excl. statewide)		-15.35%	-15.16%	-15.16%

Substance Abuse Prevention

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of adults 18-24 who report binge drinking in the past month (based on Behavioral Risk Factor Surveillance System Survey data)	11.40%	18.10%	16.60%	
Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	46%	61%	50%	34%
Number of persons served in community-based prevention programs	335,155	267,514	200,000	600,000
Summary of Activities: Funds community providers to implement evidence based prevention programs, certifies businesses in Georgia as drug free based on specific criteria, and operates Help Line Georgia (substance abuse and referral services)				
Delivery Mechanism: Grant funds to community providers				
Noteworthy: Violence Prevention is no longer within this program; it funds community providers to implement evidence based violence and suicide prevention programs through contracts with Community Based Organizations. This got moved to Public Health in 2009				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$46,608	\$148,744	\$200,452
Federal Funds		\$15,242,699	\$16,166,443	\$14,194,071
% Change State Funds			219.14%	34.76%

Continuation Budget			
TOTAL STATE FUNDS	\$233,007	\$233,007	\$233,007
State General Funds	\$233,007	\$233,007	\$233,007
TOTAL FEDERAL FUNDS	\$10,238,719	\$10,238,719	\$10,238,719
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,238,719	\$10,238,719	\$10,238,719
TOTAL PUBLIC FUNDS	\$10,471,726	\$10,471,726	\$10,471,726

64.1	Increase funds to reflect an adjustment in telecommunications expenses.		
State General Funds	\$283	\$283	\$283

64.100 Substance Abuse Prevention		Appropriation (HB 105)		
<i>The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.</i>				
TOTAL STATE FUNDS		\$233,290	\$233,290	\$233,290
State General Funds		\$233,290	\$233,290	\$233,290
TOTAL FEDERAL FUNDS		\$10,238,719	\$10,238,719	\$10,238,719
Prevention & Treatment of Substance Abuse Grant CFDA93.959		\$10,238,719	\$10,238,719	\$10,238,719
TOTAL PUBLIC FUNDS		\$10,472,009	\$10,472,009	\$10,472,009
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Developmental Disabilities, Georgia Council on

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

Program Overview				
Summary of Activities: The Council provides collaboration through information and advocacy activities, program implementation and funding, public policy analysis and research, and education and training; The Council also commissions research on policy issues and funds model programs				
Target Population: People with developmental disabilities and their families				
Delivery Mechanism: The work of the Council is implemented through an executive committee, committees, and task forces to address special issues.				
Noteworthy: This is a state planning council created by a federal mandate through the Developmental Disabilities Act. It does not provide direct services to individuals with developmental disabilities.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$49,927	\$46,558	\$44,635
Agency Funds		\$25,000	\$15,000	\$45,000
Federal Funds		\$2,373,475	\$2,975,823	\$3,757,843
% Change State Funds			-6.75%	-4.13%
Continuation Budget				
TOTAL STATE FUNDS		\$44,635	\$44,635	\$44,635
State General Funds		\$44,635	\$44,635	\$44,635
TOTAL FEDERAL FUNDS		\$2,677,624	\$2,677,624	\$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630		\$2,677,624	\$2,677,624	\$2,677,624
TOTAL PUBLIC FUNDS		\$2,722,259	\$2,722,259	\$2,722,259

65.1	Increase funds to reflect an adjustment in telecommunications expenses.		
State General Funds	\$2,976	\$2,976	\$2,976

65.2	Reduce funds for operations.		
State General Funds	(\$1,339)	(\$1,339)	(\$1,339)

65.100 Developmental Disabilities, Georgia Council on		Appropriation (HB 105)		
<i>The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.</i>				
TOTAL STATE FUNDS		\$46,272	\$46,272	\$46,272
State General Funds		\$46,272	\$46,272	\$46,272
TOTAL FEDERAL FUNDS		\$2,677,624	\$2,677,624	\$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630		\$2,677,624	\$2,677,624	\$2,677,624
TOTAL PUBLIC FUNDS		\$2,723,896	\$2,723,896	\$2,723,896
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-3%	-3%

Sexual Offender Review Board

The purpose of this appropriation is protecting Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average amount of time it takes to complete each case (in hours)			8.50	5.50
Number of cases completed by each evaluator each month	18	19	26	40
Number of sexual offender cases leveled/completed	641	690	910	1,427

Summary of Activities: Determines the likelihood that a sexual offender will engage in another crime against a victim who is a minor or a dangerous sexual offense. Assessments are used by the SORB to determine the risk level of the offenders.

Delivery Mechanism: Five Regional Boards with three members each, plus administrative staff

Timing: Meet Monthly

Noteworthy: After passage of HB1059 in 2006, board expanded from six individuals appointed by DHR to 15 individuals appointed by the governor.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$439,451	\$772,935	\$783,466
Agency Funds		\$0	\$0	\$670
% Change State Funds			75.89%	1.36%
Continuation Budget				
TOTAL STATE FUNDS		\$656,279	\$656,279	\$656,279
State General Funds		\$656,279	\$656,279	\$656,279
TOTAL PUBLIC FUNDS		\$656,279	\$656,279	\$656,279

66.1	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds		\$5,025	\$5,025	\$5,025
66.2	Reduce funds for operations.			
State General Funds		(\$19,688)	(\$19,688)	(\$19,688)

66.100 Sexual Offender Review Board		Appropriation (HB 105)		
<i>The purpose of this appropriation is protecting Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.</i>				
TOTAL STATE FUNDS		\$641,616	\$641,616	\$641,616
State General Funds		\$641,616	\$641,616	\$641,616
TOTAL PUBLIC FUNDS		\$641,616	\$641,616	\$641,616
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-3%	-3%

Section 26: Governor, Office of the Child Advocate, Office of the

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of identified eligible child deaths reviewed within a 12 month period (per calendar year)	92%	92%	93%	
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,022,316	\$873,525	\$831,910	\$828,640
Agency Funds	\$81	\$2,225	\$25	\$718
Federal Funds	\$354,988	\$284,638	\$418,917	\$179,385
Intra-state Government Transfers	\$1,650	\$0	\$0	\$0
% Change State Funds		-14.55%	-4.76%	-.39%
Continuation Budget				
TOTAL STATE FUNDS		\$841,704	\$841,704	\$841,704
State General Funds		\$841,704	\$841,704	\$841,704
TOTAL FEDERAL FUNDS		\$89,558	\$89,558	\$89,558
Children's Justice Grants to States CFDA93.643		\$89,558	\$89,558	\$89,558
TOTAL AGENCY FUNDS		\$25	\$25	\$25
Sales and Services		\$25	\$25	\$25
Sales and Services Not Itemized		\$25	\$25	\$25
TOTAL PUBLIC FUNDS		\$931,287	\$931,287	\$931,287

164.1	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds		\$1,779	\$1,779	\$1,779
164.2	Reduce funds for operations.			
State General Funds		(\$14,251)	(\$14,251)	(\$14,251)
164.3	Reduce funds for information technology.			
State General Funds		(\$2,000)	(\$2,000)	(\$2,000)

164.4 Reduce funds for contracts.			
State General Funds	(\$9,000)	(\$9,000)	(\$9,000)
164.5 Reduce funds for personnel.			
State General Funds	(\$11,463)	(\$11,463)	(\$11,463)

164.100 Child Advocate, Office of the

Appropriation (HB 105)

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	\$806,769	\$806,769	\$806,769
State General Funds	\$806,769	\$806,769	\$806,769
TOTAL FEDERAL FUNDS	\$89,558	\$89,558	\$89,558
Children's Justice Grants to States CFDA93.643	\$89,558	\$89,558	\$89,558
TOTAL AGENCY FUNDS	\$25	\$25	\$25
Sales and Services	\$25	\$25	\$25
Sales and Services Not Itemized	\$25	\$25	\$25
TOTAL PUBLIC FUNDS	\$896,352	\$896,352	\$896,352

State Funds Percent Change from FY2009 (excl. statewide)	-21.26%	-21.26%	-21.26%
State Funds Percent Change from FY2013G Base (excl. statewide)	-4.36%	-4.36%	-4.36%

Children and Families, Governor's Office for

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of customers satisfied with Governor's Office for Children and Families training and technical assistance	84%	84%	93.70%	93%
Number of communities implementing a System of Care framework	5	14	32	44
Summary of Activities: Children’s Trust Fund Commission: Evaluates and funds programs designed to prevent child abuse and treat juvenile delinquency in all at-risk, abused and delinquent children; also provides free educational resources and free educational training for juvenile justice field staff and law enforcement personnel. Children and Youth Coordinating Council: Provides community-based system prevention and intervention services; Programs include: Community Based Child Abuse Prevention Grant Program (CBCAP); This program is tasked with supporting community-based efforts to develop, operate, enhance, and coordinate initiatives, programs and activities to prevent child abuse and neglect; Maternal, Infant and Early Childhood Home Visiting Grant Program (MIECHV)- Facilitates collaboration at the Federal, State, and community levels to improve health and development outcomes for at-risk children through evidence based home visiting programs. Office of Juvenile Justice and Delinquency Prevention (OJJDP) Grants: GOCF administers the following Department of Justice JJDPA grant projects: Title II Formula Grants Program, Juvenile Accountability Block Grant Program, Title V Delinquency Prevention Program, and Enforcement of Underage Drinking Laws Abstinence Education: GOCF is the state authorized representative for the Title V Section 510 State Abstinence Education Block Grant and administers this grant to programs that implement abstinence education through youth development frameworks, community awareness, trainings, capacity-building, and educators and youth conferences.				
Target Population: At-risk children and families across the state				
Delivery Mechanism: Primarily administers grants to non-profits and state agencies				
Noteworthy: Children’s Trust Fund is housed here; there are multiple pass through grants to/from DHS; since FY2011, GOCF has administered the Family Violence unit that is in DHS's budget.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$8,372,790	\$4,048,984	\$1,692,459	\$1,043,608
Agency Funds	\$2,447,313	\$3,283,178	\$2,987,114	\$3,480,786
Federal Funds	\$13,608,162	\$10,217,518	\$19,055,537	\$31,345,615
Intra-state Government Transfers	\$98,272	\$3,830,034	\$0	\$3,991,049
% Change State Funds		-51.64%	-58.2%	-38.34%

Continuation Budget			
TOTAL STATE FUNDS	\$2,906,072	\$2,906,072	\$2,906,072
State General Funds	\$2,906,072	\$2,906,072	\$2,906,072
TOTAL FEDERAL FUNDS	\$8,215,596	\$8,215,596	\$8,215,596
Community-Based Child Abuse Prevention Grants CFDA93.590	\$868,859	\$868,859	\$868,859
Enforcing Underage Drinking Laws Program CFDA16.727	\$143,487	\$143,487	\$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523	\$1,426,900	\$1,426,900	\$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	\$1,962,000	\$1,962,000	\$1,962,000
FFIND Temp. Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL PUBLIC FUNDS	\$11,121,668	\$11,121,668	\$11,121,668

165.1 Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds	\$40,151	\$40,151	\$40,151
165.2 Reduce funds for implementing new Community Strategy grants.			
State General Funds	(\$87,182)	(\$87,182)	(\$87,182)

HB 105 (FY 2013A)		Governor	House	SAC
165.3	Recognize funds for sexual assault centers.			
Preventive Health & Health Services Block Grant CFDA93.991		\$200,470	\$200,470	\$200,470

165.100 Children and Families, Governor's Office for		Appropriation (HB 105)	
The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.			
TOTAL STATE FUNDS	\$2,859,041	\$2,859,041	\$2,859,041
State General Funds	\$2,859,041	\$2,859,041	\$2,859,041
TOTAL FEDERAL FUNDS	\$8,416,066	\$8,416,066	\$8,416,066
Community-Based Child Abuse Prevention Grants CFDA93.590	\$868,859	\$868,859	\$868,859
Enforcing Underage Drinking Laws Program CFDA16.727	\$143,487	\$143,487	\$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523	\$1,426,900	\$1,426,900	\$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	\$1,962,000	\$1,962,000	\$1,962,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470
FFIND Temp. Assistance for Needy Families CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350
TOTAL PUBLIC FUNDS	\$11,275,107	\$11,275,107	\$11,275,107
State Funds Percent Change from FY2009 (excl. statewide)	-66.33%	-66.33%	-66.33%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-3%	-3%

There is hereby appropriated to the Office of the Governor the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be \$40,000.

Section 27: Human Services, Department of Adoption Services

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	27.40%	27.40%	34.30%	44.70%
Percentage of adoptions finalized within six months of adoptive placement	84.40%	87.80%	90.50%	93.10%
Number of finalized adoptions each year	1,400	1,216	1,092	900
Summary of Activities: Activities include: Pre-adoption services (recruitment activities, case consultation, technical assistance, policy interpretation, maintaining waiting list); Adoption Supplements (monthly financial assistance for families with adoptive children with special needs; also used to cover one time maintenance needs as well as legal services associated with finalizing adoption process); Post-Adoption services (crisis intervention services, management of the Adoption reunion registry and all adoption records)				
Target Population: Families who adopt children, including those children who are categorized as Special Needs				
Delivery Mechanism: Primarily State employees				
Fund Sources: State funds are used to match federal Title IV-E Adoption for eligible children.				
Noteworthy: Any child eligible for monthly adoption assistance benefits can receive Medicaid				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$36,392,603	\$31,779,004	\$32,353,491	\$43,728,966
Agency Funds	\$45,096	\$46,500	\$45,770	\$51,648
Federal Funds	\$54,314,531	\$56,469,845	\$55,186,132	\$52,698,724
% Change State Funds		-12.68%	1.81%	35.16%

Continuation Budget			
TOTAL STATE FUNDS	\$34,257,279	\$34,257,279	\$34,257,279
State General Funds	\$34,257,279	\$34,257,279	\$34,257,279
TOTAL FEDERAL FUNDS	\$53,449,931	\$53,449,931	\$53,449,931
Adoption Assistance CFDA93.659	\$34,183,693	\$34,183,693	\$34,183,693
Adoption Incentive Payments CFDA93.603	\$154,000	\$154,000	\$154,000
Promoting Safe and Stable Families CFDA93.556	\$2,712,238	\$2,712,238	\$2,712,238
Temporary Assistance for Needy Families	\$16,400,000	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$16,400,000	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures	\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized	\$46,500	\$46,500	\$46,500
TOTAL PUBLIC FUNDS	\$87,753,710	\$87,753,710	\$87,753,710

173.100 Adoption Services	Appropriation (HB 105)
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HB 105 (FY 2013A)		Governor	House	SAC
<i>The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.</i>				
TOTAL STATE FUNDS		\$34,257,279	\$34,257,279	\$34,257,279
State General Funds		\$34,257,279	\$34,257,279	\$34,257,279
TOTAL FEDERAL FUNDS		\$53,449,931	\$53,449,931	\$53,449,931
Adoption Assistance CFDA93.659		\$34,183,693	\$34,183,693	\$34,183,693
Adoption Incentive Payments CFDA93.603		\$154,000	\$154,000	\$154,000
Promoting Safe and Stable Families CFDA93.556		\$2,712,238	\$2,712,238	\$2,712,238
Temporary Assistance for Needy Families		\$16,400,000	\$16,400,000	\$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558		\$16,400,000	\$16,400,000	\$16,400,000
TOTAL AGENCY FUNDS		\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures		\$46,500	\$46,500	\$46,500
Contributions, Donations, and Forfeitures Not Itemized		\$46,500	\$46,500	\$46,500
TOTAL PUBLIC FUNDS		\$87,753,710	\$87,753,710	\$87,753,710
State Funds Percent Change from FY2009 (excl. statewide)		-5.87%	-5.87%	-5.87%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

After School Care

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of youth who participate in afterschool and summer programs	38,300	22,200	34,900	33,700
Summary of Activities: This program provides funding to Boys and Girls Clubs and other after school programs. These organizations receive TANF funds in exchange for using their donations and fees to count towards the federal Maintenance of Effort (MOE) requirement. The primary components of DHS funded summer and afterschool programs include academic enrichment activities, health education, physical activity, and teen employment opportunities.				
Target Population: Afterschool care providers				
Location: Statewide, but primarily Metro Atlanta				
Delivery Mechanism: Grants to various non-profit afterschool programs				
Fund Sources: This program funding is a major component of the state's TANF MOE, and the ratios of the provider contribution to the state's grant ranges from a 1:1 to 6:1 ratio.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Federal Funds	\$13,706,631	\$14,657,833	\$15,500,000	\$15,897,976

Continuation Budget				
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$15,691,720	\$15,691,720	\$15,691,720
ACA Personal Responsibility Education Program CFDA93.092		\$191,720	\$191,720	\$191,720
Temporary Assistance for Needy Families		\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558		\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS		\$15,691,720	\$15,691,720	\$15,691,720

174.100 After School CareAppropriation (HB 105)

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL FEDERAL FUNDS	\$15,691,720	\$15,691,720	\$15,691,720
ACA Personal Responsibility Education Program CFDA93.092	\$191,720	\$191,720	\$191,720
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,691,720	\$15,691,720	\$15,691,720

Child Care Licensing

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action		90%	94%	93%
Percentage of surveys closed within 30 days of survey exit date	93.24%	94.13%	89.74%	80.78%

Summary of Activities: Regulates, licenses, monitors and renders enforcement actions unto Child Placing Agencies (CPA), Child Caring Institutions (CCI), Outdoor Child Caring Centers (OCCP), Maternity Homes (MH) and Children’s Transitional Care Centers (CTCC).

Target Population: Children in licensed facilities that provide out-of-home residential child care that exceeds a 24-hour period

Location: Statewide

Delivery Mechanism: State employees

Fund Sources: 100% TANF funded

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,761,912	\$999,275	\$40,528	\$1,581,992
Agency Funds	\$48,254	\$0	\$0	\$0
Federal Funds	\$7,468,381	\$617,467	\$2,193,862	\$598,987
% Change State Funds		-87.13%	-95.94%	3803.45%
Continuation Budget				
TOTAL STATE FUNDS		\$1,581,992	\$1,581,992	\$1,581,992
State General Funds		\$1,581,992	\$1,581,992	\$1,581,992
TOTAL FEDERAL FUNDS		\$638,414	\$638,414	\$638,414
Foster Care Title IV-E CFDA93.658		\$638,414	\$638,414	\$638,414
TOTAL PUBLIC FUNDS		\$2,220,406	\$2,220,406	\$2,220,406

175.1 Reduce funds for personnel for one vacant surveyor position.				
State General Funds		(\$47,461)	(\$47,461)	(\$47,461)
Foster Care Title IV-E CFDA93.658		(\$19,151)	(\$19,151)	(\$19,151)
Total Public Funds:		(\$66,612)	(\$66,612)	(\$66,612)

175.100 Child Care Licensing		Appropriation (HB 105)		
<i>The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.</i>				
TOTAL STATE FUNDS		\$1,534,531	\$1,534,531	\$1,534,531
State General Funds		\$1,534,531	\$1,534,531	\$1,534,531
TOTAL FEDERAL FUNDS		\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658		\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS		\$2,153,794	\$2,153,794	\$2,153,794
State Funds Percent Change from FY2009 (excl. statewide)		-80.23%	-80.23%	-80.23%
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-3%	-3%

Child Care Services

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

Program Overview				
Summary of Activities: Helps pay for early childhood and school age care programs (subsidized child care)				
Target Population: Eligible low-income families with children 13 years of age or younger (18 if child has special needs)				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$53,821,226	\$54,262,031	\$54,262,031	\$54,234,300
Agency Funds	\$2,130,965	\$0	\$0	\$0
Federal Funds	\$140,352,728	\$216,792,703	\$218,482,271	\$125,530,833
Intra-state Government Transfers	\$0	\$2,500,000	\$2,500,000	\$1,795,202
% Change State Funds		.82%	%	-.05%
Continuation Budget				
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$9,082,178	\$9,082,178	\$9,082,178
Child Care & Development Block Grant CFDA93.575		\$9,082,178	\$9,082,178	\$9,082,178
TOTAL PUBLIC FUNDS		\$9,082,178	\$9,082,178	\$9,082,178

176.100 Child Care Services		Appropriation (HB 105)		
<i>The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.</i>				
TOTAL FEDERAL FUNDS		\$9,082,178	\$9,082,178	\$9,082,178
Child Care & Development Block Grant CFDA93.575		\$9,082,178	\$9,082,178	\$9,082,178
TOTAL PUBLIC FUNDS		\$9,082,178	\$9,082,178	\$9,082,178
State Funds Percent Change from FY2009 (excl. statewide)		-100%	-100%	-100%

Child Support Services

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of families/cases receiving arrears payments	69%	77.96%	77.93%	66%
Percentage of current support being paid as ordered	60%	60%	60.63%	62%
Summary of Activities: Establishes financial and medical orders; establishes paternity; locates non-custodial parents; enforces court orders & distributes collections.				
Target Population: Georgia children in families with non-custodial parents.				
Location: There are 59 child support offices located throughout the state and are established to support 49 judicial circuits in the state.				
Delivery Mechanism: State Employees, contracted employees and attorneys (Special Assistant Attorneys General and Assistant District Attorneys)				
Fund Sources: The primary federal fund supporting this program is the Child Support Enforcement Title IV-D grant. States receive a 66 percent Federal Financial Participation (FFP) rate for this grant; therefore any reductions in this program will lead to a corresponding loss in the federal funds.				
Noteworthy: Georgia's Child Support Services has the only statewide Fatherhood Initiative that provides life skills workshops, re-entry services, services for access and visitation and assists non-custodial parents (men and women) with obtaining employment. The Georgia Child Support Services Program addresses the continuing non compliance of non custodial parents paying child support by partnering with local judges and the Administrative Office of Courts to establish Problem Solving Courts/Parent Accountability Courts in each of the states' judicial circuits. Currently, there are five operational courts and another five will be operational by the end of 2012.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$22,336,551	\$20,424,149	\$21,995,362	\$24,100,060
Agency Funds	\$2,841,500	\$2,861,750	\$3,019,074	\$2,990,036
Federal Funds	\$76,406,236	\$80,243,037	\$75,948,645	\$77,948,475
Intra-state Government Transfers	\$395,760	\$395,760	\$395,760	\$552,070
% Change State Funds		-8.56%	7.69%	9.57%

Continuation Budget				
TOTAL STATE FUNDS		\$24,606,037	\$24,606,037	\$24,606,037
State General Funds		\$24,606,037	\$24,606,037	\$24,606,037
TOTAL FEDERAL FUNDS		\$71,240,292	\$71,240,292	\$71,240,292
Child Support Enforcement Research CFDA93.564		\$10,398,812	\$10,398,812	\$10,398,812
Child Support Enforcement Title IV-D CFDA93.563		\$60,425,997	\$60,425,997	\$60,425,997
Grants to States for Access & Visitation Programs CFDA93.597		\$295,483	\$295,483	\$295,483
Social Services Block Grant CFDA93.667		\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS		\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services		\$2,841,500	\$2,841,500	\$2,841,500
Child Support Fees per OCGA19-6-33		\$2,541,500	\$2,541,500	\$2,541,500
Sales and Services Not Itemized		\$300,000	\$300,000	\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$395,760	\$395,760	\$395,760
State Funds Transfers		\$395,760	\$395,760	\$395,760
Agency to Agency Contracts		\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS		\$99,083,589	\$99,083,589	\$99,083,589

177.1 Reduce funds for personnel for 35 vacant positions.

State General Funds	(\$526,670)	(\$526,670)	(\$526,670)
Child Support Enforcement Title IV-D CFDA93.563	(\$1,022,359)	(\$1,022,359)	(\$1,022,359)
Total Public Funds:	(\$1,549,029)	(\$1,549,029)	(\$1,549,029)

177.2 Reduce funds for operations.

State General Funds	(\$145,507)	(\$145,507)	(\$145,507)
Child Support Enforcement Title IV-D CFDA93.563	(\$282,455)	(\$282,455)	(\$282,455)
Total Public Funds:	(\$427,962)	(\$427,962)	(\$427,962)

177.100 Child Support ServicesAppropriation (HB 105)

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	\$23,933,860	\$23,933,860	\$23,933,860
State General Funds	\$23,933,860	\$23,933,860	\$23,933,860
TOTAL FEDERAL FUNDS	\$69,935,478	\$69,935,478	\$69,935,478
Child Support Enforcement Research CFDA93.564	\$10,398,812	\$10,398,812	\$10,398,812
Child Support Enforcement Title IV-D CFDA93.563	\$59,121,183	\$59,121,183	\$59,121,183
Grants to States for Access & Visitation Programs CFDA93.597	\$295,483	\$295,483	\$295,483
Social Services Block Grant CFDA93.667	\$120,000	\$120,000	\$120,000
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500
Child Support Fees per OCGA19-6-33	\$2,541,500	\$2,541,500	\$2,541,500
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$395,760	\$395,760	\$395,760
State Funds Transfers		\$395,760	\$395,760	\$395,760
Agency to Agency Contracts		\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS		\$97,106,598	\$97,106,598	\$97,106,598
State Funds Percent Change from FY2009 (excl. statewide)		7.15%	7.15%	7.15%
State Funds Percent Change from FY2013G Base (excl. statewide)		-2.73%	-2.73%	-2.73%

Child Welfare Services

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of children who were victims of subsequent maltreatment within 6 months (National Standard: <5.40%)	3.01%	3.99%	2.20%	2.30%
Percentage of investigations of child maltreatment completed timely (within 45 calendar days)	96%	97%	95%	96%
Number of substantiated maltreatment incidents	27,395	20,329	32,543	26,747
Summary of Activities: Child Protective Services (CPS) is funded in this program – CPS provides case management, investigates allegations of child abuse and neglect, assesses family functioning, provides family support services, including in-home support, counseling and treatment; Early intervention services				
Target Population: Maltreated children and their families				
Delivery Mechanism: State Employees				
Fund Sources: The three largest federal funds in the Child Welfare program currently are the TANF, Foster Care Title IV-E, and the Child Welfare Title IV-B grants. The utilization of the TANF funds ties the program to the state's TANF MOE requirements. The Foster Care Title IV-E funds are based upon the state's Medicaid rates, and thus have the same matching requirements - state fund reductions to this program could potentially mean corresponding losses in Title IV-E funds as well. Finally, the Child Welfare Title IV-B funds have a 25% state fund matching requirement, and therefore reductions to the program could also impact these federal funds as well.				
Noteworthy: Kenny A Consent Decree - Maintains caseloads in Fulton and DeKalb counties at appropriate levels to comply with Kenny A. Consent decree which requires DFCS to make system changes and to comply with thirty-one specific outcome measures;				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$94,963,418	\$84,737,349	\$89,724,183	\$90,837,760
Agency Funds	\$15,325,171	\$17,731,367	\$11,195,706	\$11,160,541
Federal Funds	\$179,171,421	\$163,600,164	\$167,770,009	\$148,635,287
Intra-state Government Transfers	\$0	\$149,520	\$145,680	\$111,693
% Change State Funds		-10.77%	5.89%	1.24%

Continuation Budget			
TOTAL STATE FUNDS	\$92,366,911	\$92,366,911	\$92,366,911
State General Funds	\$92,366,911	\$92,366,911	\$92,366,911
TOTAL FEDERAL FUNDS	\$148,169,258	\$148,169,258	\$148,169,258
ACA Personal Responsibility Education Program CFDA93.092	\$1,465,117	\$1,465,117	\$1,465,117
Adoption Assistance CFDA93.659	\$4,280,137	\$4,280,137	\$4,280,137
CCDF Mandatory & Matching Funds CFDA93.596	\$189,956	\$189,956	\$189,956
Chafee Education and Training Vouchers Program CFDA93.599	\$1,000,000	\$1,000,000	\$1,000,000
Chafee Foster Care Independence Program CFDA93.674	\$2,857,338	\$2,857,338	\$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	\$1,175,000	\$1,175,000	\$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$9,509,464	\$9,509,464	\$9,509,464
Children's Justice Grants to States CFDA93.643	\$362,271	\$362,271	\$362,271
Foster Care Title IV-E CFDA93.658	\$29,203,771	\$29,203,771	\$29,203,771
Medical Assistance Program CFDA93.778	\$159,050	\$159,050	\$159,050
Promoting Safe and Stable Families CFDA93.556	\$8,027,309	\$8,027,309	\$8,027,309
Social Services Block Grant CFDA93.667	\$9,089,845	\$9,089,845	\$9,089,845
Temporary Assistance for Needy Families	\$80,850,000	\$80,850,000	\$80,850,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$80,850,000	\$80,850,000	\$80,850,000
TOTAL AGENCY FUNDS	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services	\$8,500,000	\$8,500,000	\$8,500,000
Payments for Medical Services	\$8,500,000	\$8,500,000	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$112,489	\$112,489	\$112,489
State Funds Transfers	\$112,489	\$112,489	\$112,489
Agency to Agency Contracts	\$112,489	\$112,489	\$112,489
TOTAL PUBLIC FUNDS	\$249,148,658	\$249,148,658	\$249,148,658

178.1	Reduce funds for the appropriation in line 178.101.			
	Temporary Assistance for Needy Families Grant CFDA93.558	(\$250,000)	(\$250,000)	(\$250,000)

178.100 Child Welfare ServicesAppropriation (HB 105)

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$92,366,911	\$92,366,911	\$92,366,911
State General Funds	\$92,366,911	\$92,366,911	\$92,366,911
TOTAL FEDERAL FUNDS	\$147,919,258	\$147,919,258	\$147,919,258
ACA Personal Responsibility Education Program CFDA93.092	\$1,465,117	\$1,465,117	\$1,465,117
Adoption Assistance CFDA93.659	\$4,280,137	\$4,280,137	\$4,280,137
CCDF Mandatory & Matching Funds CFDA93.596	\$189,956	\$189,956	\$189,956
Chafee Education and Training Vouchers Program CFDA93.599	\$1,000,000	\$1,000,000	\$1,000,000
Chafee Foster Care Independence Program CFDA93.674	\$2,857,338	\$2,857,338	\$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	\$1,175,000	\$1,175,000	\$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645	\$9,509,464	\$9,509,464	\$9,509,464
Children's Justice Grants to States CFDA93.643	\$362,271	\$362,271	\$362,271
Foster Care Title IV-E CFDA93.658	\$29,203,771	\$29,203,771	\$29,203,771
Medical Assistance Program CFDA93.778	\$159,050	\$159,050	\$159,050
Promoting Safe and Stable Families CFDA93.556	\$8,027,309	\$8,027,309	\$8,027,309
Social Services Block Grant CFDA93.667	\$9,089,845	\$9,089,845	\$9,089,845
Temporary Assistance for Needy Families	\$80,600,000	\$80,600,000	\$80,600,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$80,600,000	\$80,600,000	\$80,600,000
TOTAL AGENCY FUNDS	\$8,500,000	\$8,500,000	\$8,500,000
Sales and Services	\$8,500,000	\$8,500,000	\$8,500,000
Payments for Medical Services	\$8,500,000	\$8,500,000	\$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$112,489	\$112,489	\$112,489
State Funds Transfers	\$112,489	\$112,489	\$112,489
Agency to Agency Contracts	\$112,489	\$112,489	\$112,489
TOTAL PUBLIC FUNDS	\$248,898,658	\$248,898,658	\$248,898,658

State Funds Percent Change from FY2009 (excl. statewide)	-2.73%	-2.73%	-2.73%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

178.101 Special Project - Child Welfare Services:	The purpose of this appropriation is to increase funds for Child Advocacy Centers.		
Temporary Assistance for Needy Families Grant CFDA93.558	\$250,000	\$250,000	\$250,000

Community Services

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Program Overview				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Federal Funds			\$19,148,209	\$17,189,183
Continuation Budget				
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$15,884,951	\$15,884,951	\$15,884,951
Community Services Block Grant CFDA93.569		\$15,884,951	\$15,884,951	\$15,884,951
TOTAL PUBLIC FUNDS		\$15,884,951	\$15,884,951	\$15,884,951

179.100 Community Services

Appropriation (HB 105)

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	\$15,884,951	\$15,884,951	\$15,884,951
Community Services Block Grant CFDA93.569	\$15,884,951	\$15,884,951	\$15,884,951
TOTAL PUBLIC FUNDS	\$15,884,951	\$15,884,951	\$15,884,951

Departmental Administration

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of clients receiving transportation services	17,907	16,726	15,644	23,864
Number of trips provided by transportation services	2,619,447	2,491,572	2,609,611	2,648,133
Summary of Activities: Over all departmental and divisional administration. Provides department wide program support functions for budgeting, accounting, payroll, revenue, federal cost allocation, personnel, internal audit, facilities and equipment management, technology support. Provides service delivery for clients to include: transportation services, using shared service model, for DHS, DBHDD, DOL, and some				

local governments; and federally required mailing to clients; and Electronic Benefit processing fees. Investigation and recovery related to public assistance programs resulting from errors and fraud.				
Target Population: DHS service delivery programs, DHS clients, DHS employees, and state and federal governing bodies.				
Delivery Mechanism: State employees and contractors				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$81,737,743	\$35,725,003	\$34,428,319	\$34,650,934
Agency Funds	\$4,876,221	\$14,757,078	\$14,768,499	\$13,394,103
Federal Funds	\$73,583,845	\$56,528,427	\$51,004,839	\$54,311,236
Intra-state Government Transfers	\$277,773	\$4,750,183	\$2,280,612	\$439,287
% Change State Funds		-56.29%	-3.63%	.65%

		Continuation Budget		
TOTAL STATE FUNDS		\$37,586,501	\$37,586,501	\$37,586,501
State General Funds		\$37,586,501	\$37,586,501	\$37,586,501
TOTAL FEDERAL FUNDS		\$47,368,168	\$47,368,168	\$47,368,168
Adoption Assistance CFDA93.659		\$45,516	\$45,516	\$45,516
Aging Supportive Services & Senior Centers CFDA93.044		\$743,252	\$743,252	\$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513		\$3,413,900	\$3,413,900	\$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596		\$1,118,705	\$1,118,705	\$1,118,705
Child Abuse and Neglect State Grants CFDA93.669		\$15,000	\$15,000	\$15,000
Child Care & Development Block Grant CFDA93.575		\$209,161	\$209,161	\$209,161
Child Support Enforcement Title IV-D CFDA93.563		\$4,144,413	\$4,144,413	\$4,144,413
Community Services Block Grant CFDA93.569		\$92,976	\$92,976	\$92,976
Foster Care Title IV-E CFDA93.658		\$5,697,821	\$5,697,821	\$5,697,821
Job Access-Reverse Commute CFDA20.516		\$495,098	\$495,098	\$495,098
Low-Income Home Energy Assistance CFDA93.568		\$200,000	\$200,000	\$200,000
Medical Assistance Program CFDA93.778		\$4,548,902	\$4,548,902	\$4,548,902
Medicare - Hospital Insurance CFDA93.773		\$367,340	\$367,340	\$367,340
New Freedom Program CFDA20.521		\$45,851	\$45,851	\$45,851
Promoting Safe and Stable Families CFDA93.556		\$45,000	\$45,000	\$45,000
Refugee & Entrant Assist. Programs CFDA93.566		\$184,014	\$184,014	\$184,014
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126		\$774,690	\$774,690	\$774,690
Social Services Block Grant CFDA93.667		\$2,539,375	\$2,539,375	\$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045		\$842,346	\$842,346	\$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561		\$13,749,559	\$13,749,559	\$13,749,559
Temporary Assistance for Needy Families		\$8,095,249	\$8,095,249	\$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558		\$8,095,249	\$8,095,249	\$8,095,249
TOTAL AGENCY FUNDS		\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services		\$15,288,067	\$15,288,067	\$15,288,067
Non-Emergency Transportation Services		\$15,288,067	\$15,288,067	\$15,288,067
TOTAL PUBLIC FUNDS		\$100,242,736	\$100,242,736	\$100,242,736

180.1 Reduce funds to reflect an adjustment in telecommunications expenses.				
State General Funds		(\$1,475,827)	(\$1,475,827)	(\$1,475,827)
180.2 Reduce funds to reflect an adjustment in the property insurance premiums.				
State General Funds		(\$8,906)	(\$8,906)	(\$8,906)
180.3 Reduce funds for personnel.				
State General Funds		(\$339,543)	(\$339,543)	(\$339,543)
180.4 Reduce funds for operations.				
State General Funds		(\$86,266)	(\$86,266)	(\$86,266)
State Admin. Matching Grants-Food Stamp Program CFDA10.561		(\$15,772)	(\$15,772)	(\$15,772)
Total Public Funds:		(\$102,038)	(\$102,038)	(\$102,038)
180.5 Reduce funds for information technology contracts.				
State General Funds		(\$717,450)	(\$717,450)	(\$717,450)
Foster Care Title IV-E CFDA93.658		(\$107,687)	(\$107,687)	(\$107,687)
Medical Assistance Program CFDA93.778		(\$110,950)	(\$110,950)	(\$110,950)
State Admin. Matching Grants-Food Stamp Program CFDA10.561		(\$60,371)	(\$60,371)	(\$60,371)
Total Public Funds:		(\$996,458)	(\$996,458)	(\$996,458)
180.6 Reduce funds for information technology.				
State General Funds		(\$81,110)	(\$81,110)	(\$81,110)
State Admin. Matching Grants-Food Stamp Program CFDA10.561		(\$31,543)	(\$31,543)	(\$31,543)
Total Public Funds:		(\$112,653)	(\$112,653)	(\$112,653)
180.7 Reduce funds added in HB742 (2012 Session) for the Liberty County Division of Family and Children Services (DFCS) Office.				
State General Funds			(\$50,000)	(\$50,000)

HB 105 (FY 2013A)		Governor	House	SAC
180.8	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds			\$2,000,000	\$2,000,000

180.100 Departmental Administration	Appropriation (HB 105)
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The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.			
TOTAL STATE FUNDS	\$34,877,399	\$36,827,399	\$36,827,399
State General Funds	\$34,877,399	\$36,827,399	\$36,827,399
TOTAL FEDERAL FUNDS	\$47,041,845	\$47,041,845	\$47,041,845
Adoption Assistance CFDA93.659	\$45,516	\$45,516	\$45,516
Aging Supportive Services & Senior Centers CFDA93.044	\$743,252	\$743,252	\$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	\$3,413,900	\$3,413,900	\$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	\$1,118,705	\$1,118,705	\$1,118,705
Child Abuse and Neglect State Grants CFDA93.669	\$15,000	\$15,000	\$15,000
Child Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161
Child Support Enforcement Title IV-D CFDA93.563	\$4,144,413	\$4,144,413	\$4,144,413
Community Services Block Grant CFDA93.569	\$92,976	\$92,976	\$92,976
Foster Care Title IV-E CFDA93.658	\$5,590,134	\$5,590,134	\$5,590,134
Job Access-Reverse Commute CFDA20.516	\$495,098	\$495,098	\$495,098
Low-Income Home Energy Assistance CFDA93.568	\$200,000	\$200,000	\$200,000
Medical Assistance Program CFDA93.778	\$4,437,952	\$4,437,952	\$4,437,952
Medicare - Hospital Insurance CFDA93.773	\$367,340	\$367,340	\$367,340
New Freedom Program CFDA20.521	\$45,851	\$45,851	\$45,851
Promoting Safe and Stable Families CFDA93.556	\$45,000	\$45,000	\$45,000
Refugee & Entrant Assist. Programs CFDA93.566	\$184,014	\$184,014	\$184,014
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$774,690	\$774,690	\$774,690
Social Services Block Grant CFDA93.667	\$2,539,375	\$2,539,375	\$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	\$842,346	\$842,346	\$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$13,641,873	\$13,641,873	\$13,641,873
Temporary Assistance for Needy Families	\$8,095,249	\$8,095,249	\$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	\$8,095,249	\$8,095,249	\$8,095,249
TOTAL AGENCY FUNDS	\$15,288,067	\$15,288,067	\$15,288,067
Sales and Services	\$15,288,067	\$15,288,067	\$15,288,067
Non-Emergency Transportation Services	\$15,288,067	\$15,288,067	\$15,288,067
TOTAL PUBLIC FUNDS	\$97,207,311	\$99,157,311	\$99,157,311
State Funds Percent Change from FY2009 (excl. statewide)	-55.52%	-53.13%	-53.13%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3.28%	1.93%	1.93%

Elder Abuse Investigations and Prevention

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Adult Protective Services clients contacted within 10 days	94.60%	94.40%	92.20%	92.40%
Number of legal cases represented	2,493	2,556	2,310	2,269
Summary of Activities: This program funds the Adult Protective Services (APS), which investigates reports of abuse, neglect and exploitation and takes action to protect elderly and disabled adults; it also provides case management for any qualifying adults/elderly. APS also includes Guardianship case managers who case manage adult wards of the state (the State is guardian of last resort for vulnerable adults). Other activities in this program include providing education and training to prevent abuse of the elderly, including the ACT certification for law enforcement, first responders and mandated reporters. This program also includes Elder Legal Assistance Program, providing legal assistance to persons age 60+. Additionally, this program also houses the Long Term Care Ombudsman office, which investigates and resolves complaints on behalf of nursing home and personal care home residents, as well as resolving issues related to residents’ rights, care and quality of life concerns.				
Target Population: Disabled and Elderly citizens of Georgia				
Location: Statewide				
Delivery Mechanism: State employees; the Division of Aging Services also works with the 12 Area Agencies on Aging (AAA), which are federally created local/community networks.				
Fund Sources: SSBG, Targeted Case Management, Title III-B of OAA (5% state, 10% local match), Title VII of OAA (5% state, 10% local match), Civil Monetary Penalty Funds (Discontinued effective 01/01/2012)				
Timing: Year Round				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$13,069,951	\$11,583,116	\$12,010,385	\$12,514,266
Agency Funds	\$614,201	\$488,475	\$376,545	\$551,406
Federal Funds	\$2,669,207	\$2,805,837	\$2,561,280	\$3,430,077
Intra-state Government Transfers	\$0	\$1,611,520	\$1,611,520	\$1,611,520

HB 105 (FY 2013A)		Governor	House	SAC
% Change State Funds		-11.38%	3.69%	4.2%
Continuation Budget				
TOTAL STATE FUNDS		\$14,212,422	\$14,212,422	\$14,212,422
State General Funds		\$14,212,422	\$14,212,422	\$14,212,422
TOTAL FEDERAL FUNDS		\$3,573,433	\$3,573,433	\$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044		\$468,548	\$468,548	\$468,548
Long Term Care Ombudsman Services CFDA93.042		\$204,957	\$204,957	\$204,957
Medical Assistance Program CFDA93.778		\$500,000	\$500,000	\$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041		\$120,389	\$120,389	\$120,389
Social Services Block Grant CFDA93.667		\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS		\$17,785,855	\$17,785,855	\$17,785,855

181.1 Reduce funds for personnel.

State General Funds	(\$55,819)	(\$55,819)	(\$55,819)
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181.100 Elder Abuse Investigations and Prevention	Appropriation (HB 105)
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The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$14,156,603	\$14,156,603	\$14,156,603
State General Funds	\$14,156,603	\$14,156,603	\$14,156,603
TOTAL FEDERAL FUNDS	\$3,573,433	\$3,573,433	\$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	\$468,548	\$468,548	\$468,548
Long Term Care Ombudsman Services CFDA93.042	\$204,957	\$204,957	\$204,957
Medical Assistance Program CFDA93.778	\$500,000	\$500,000	\$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	\$120,389	\$120,389	\$120,389
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$17,730,036	\$17,730,036	\$17,730,036

State Funds Percent Change from FY2009 (excl. statewide)	8.31%	8.31%	8.31%
State Funds Percent Change from FY2013G Base (excl. statewide)	-.39%	-.39%	-.39%

Elder Community Living Services

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average cost per Non-Medicaid Home and Community Based Services client	\$1,734	\$1,729	\$1,821	\$1,853
Non-Medicaid Home and Community Based Services clients served	36,049	36,116	35,163	35,684
Average cost per Community Care Service Program client	\$9,184	\$8,569	\$9,006	
Community Care Service Program clients served	12,599	12,762	12,421	12,825
Summary of Activities: Home and Community Based Living Services (Non-Medicaid): Provides home and community based services that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Non-Medicaid services include, Alzheimer’s Program, Caregiver Services, including Kinship Care (also known as Grandparents Raising Grandchildren) and Tailored Caregiver Assessment and Referral (T-Care®), Senior Center Meals, Home Delivered Meals, Chronic Disease Self Management Program (CDSMP), Community Care Services Program (CCSP): Medicaid Waiver Program provides care in a community-based day program for clients who are functionally or cognitively impaired and Medicaid eligible; provides consumers a variety of activities, health, therapeutic and social services in a group setting: nursing care, special therapeutic services, personal care services, planned therapeutic activities, dietary services, transportation, and social work services. Programs include Adult Day Health, Alternative Living Services, Emergency Response System, Home Delivered Meals in conjunction with another Community Care Services Program service, Home Delivered Services, and Out of Home Respite Care.				
Target Population: Disabled and Elderly Citizens of Georgia, especially those who have a nursing home level of care				
Location: Statewide				
Delivery Mechanism: Service Delivery contracted to the 12 Area Agencies on Aging (AAA) which are federally created local/community networks including private providers administered by a few state staff. 89% of total Aging Services budget is outsourced to the 12 AAA’s and over 600 local providers (municipal governments and small/medium businesses).				
Fund Sources: Older American Act Title III Parts B, C1, C2, D, and E, has a Maintenance-of-Effort (MOE) requirement; State expenditures must equal or exceed the average of the prior three fiscal years for State Plan Services. Match is 5% state and 10% local. Reductions to this program may have MOE implications. Medicaid(CCSP) reductions in state funds to these services will cause a loss in the matching federal funds at the rate of approximately two federal dollars for every state dollar. Tobacco Settlement Funds				
Timing: Year Round				
Noteworthy: According to the agency, the Elder Community Living program has reached its MOE limits as of FY11				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$66,789,710	\$59,754,682	\$61,725,772	\$71,485,751
Agency Funds	\$210,045	\$75,835	\$100,403	\$157,066
Federal Funds	\$53,275,912	\$55,798,245	\$47,232,146	\$47,846,916
% Change State Funds		-10.53%	3.3%	15.81%

HB 105 (FY 2013A)		Governor	House	SAC
Continuation Budget				
TOTAL STATE FUNDS		\$71,786,918	\$71,786,918	\$71,786,918
State General Funds		\$66,713,041	\$66,713,041	\$66,713,041
Tobacco Settlement Funds		\$5,073,877	\$5,073,877	\$5,073,877
TOTAL FEDERAL FUNDS		\$41,416,802	\$41,416,802	\$41,416,802
Aging Supportive Services & Senior Centers CFDA93.044		\$6,620,121	\$6,620,121	\$6,620,121
Medical Assistance Program CFDA93.778		\$13,765,259	\$13,765,259	\$13,765,259
National Family Caregiver Support CFDA93.052		\$3,504,733	\$3,504,733	\$3,504,733
Social Services Block Grant CFDA93.667		\$3,761,430	\$3,761,430	\$3,761,430
Special Prgs for Aging-Nutrition Services CFDA93.045		\$13,765,259	\$13,765,259	\$13,765,259
TOTAL PUBLIC FUNDS		\$113,203,720	\$113,203,720	\$113,203,720

182.1 Reduce funds to reflect a revised expenditure projection for the Community Care Services Program.			
State General Funds		(\$2,638,656)	(\$2,638,656)

182.100 Elder Community Living Services		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.</i>				
TOTAL STATE FUNDS		\$69,148,262	\$69,148,262	\$69,148,262
State General Funds		\$64,074,385	\$64,074,385	\$64,074,385
Tobacco Settlement Funds		\$5,073,877	\$5,073,877	\$5,073,877
TOTAL FEDERAL FUNDS		\$41,416,802	\$41,416,802	\$41,416,802
Aging Supportive Services & Senior Centers CFDA93.044		\$6,620,121	\$6,620,121	\$6,620,121
Medical Assistance Program CFDA93.778		\$13,765,259	\$13,765,259	\$13,765,259
National Family Caregiver Support CFDA93.052		\$3,504,733	\$3,504,733	\$3,504,733
Social Services Block Grant CFDA93.667		\$3,761,430	\$3,761,430	\$3,761,430
Special Prgs for Aging-Nutrition Services CFDA93.045		\$13,765,259	\$13,765,259	\$13,765,259
TOTAL PUBLIC FUNDS		\$110,565,064	\$110,565,064	\$110,565,064

State Funds Percent Change from FY2009 (excl. statewide)	3.53%	3.53%	3.53%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3.68%	-3.68%	-3.68%

Elder Support Services

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Consumers contacting Aging Disability Resource Connections for service	216,480	222,845	264,870	281,896
Amount of financial savings for GeorgiaCares clients	\$20,604,792	\$35,415,462	\$19,315,193	\$29,546,247
Summary of Activities: Wellness - Activities designed to improve health status, increase functional abilities, and reduce complications caused by chronic diseases, such as fall prevention, medications risk management, and physical activity programs; GeorgiaCares: a volunteer-based program that provides free, unbiased and factual information and assistance to Medicare and Medicaid beneficiaries and their caregivers about Medicare, Medicaid and related health insurance issues including Long-Term Care insurance, prescription drug assistance programs and Medicare fraud, error and abuse. Aging and Disability Resource Connection/Gateway (ADRC) – provides information and referral to services for public and private long term supports and services for older individuals, individuals with disabilities of all ages, families, care givers and professionals. Money Follows the Person (MFP): Money Follows the Person (MFP) is a Long Term Care rebalancing initiative designed to help individuals who are institutionalized in nursing facilities return to their homes and communities. Senior Community Services Employment - Assists low-income Georgians 55 years of age and older in securing unsubsidized employment by teaching marketable skills and assisting with job searches; Senior Nutrition - nutrition services including screening, home-delivered and congregate meals, and education.				
Target Population: Disabled and Elderly Citizens of Georgia				
Location: Statewide				
Delivery Mechanism: Service Delivery contracted to the 12 Area Agencies on Aging (AAA), which are federally created local/community networks including private providers administered by a few state staff.				
Fund Sources: CMS/SHIP, CMS/SMP, MFP (Medicaid grant funded through sub-contract with DCH), Older American’s Act Title V (10% local match), FNS Nutritional Supplemental Incentive Program (NSIP), Tobacco Settlement Funds				
Timing: Year Round				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,132,665	\$1,776,257	\$1,794,522	\$2,848,776
Federal Funds	\$7,680,349	\$7,785,621	\$9,907,394	\$10,209,793
% Change State Funds		-16.71%	1.03%	58.75%

Continuation Budget			
TOTAL STATE FUNDS		\$2,854,249	\$2,854,249
State General Funds		\$1,736,320	\$1,736,320
Tobacco Settlement Funds		\$1,117,929	\$1,117,929

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL FEDERAL FUNDS		\$5,866,268	\$5,866,268	\$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779		\$704,058	\$704,058	\$704,058
Nutrition Services Incentive Program CFDA93.053		\$2,360,173	\$2,360,173	\$2,360,173
Senior Community Service Employment Program CFDA17.235		\$2,130,670	\$2,130,670	\$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048		\$180,000	\$180,000	\$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043		\$491,367	\$491,367	\$491,367
TOTAL PUBLIC FUNDS		\$8,720,517	\$8,720,517	\$8,720,517

183.100 Elder Support Services

Appropriation (HB 105)

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	\$2,854,249	\$2,854,249	\$2,854,249
State General Funds	\$1,736,320	\$1,736,320	\$1,736,320
Tobacco Settlement Funds	\$1,117,929	\$1,117,929	\$1,117,929
TOTAL FEDERAL FUNDS	\$5,866,268	\$5,866,268	\$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779	\$704,058	\$704,058	\$704,058
Nutrition Services Incentive Program CFDA93.053	\$2,360,173	\$2,360,173	\$2,360,173
Senior Community Service Employment Program CFDA17.235	\$2,130,670	\$2,130,670	\$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048	\$180,000	\$180,000	\$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	\$491,367	\$491,367	\$491,367
TOTAL PUBLIC FUNDS	\$8,720,517	\$8,720,517	\$8,720,517

State Funds Percent Change from FY2009 (excl. statewide)	33.83%	33.83%	33.83%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Energy Assistance

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

Program Overview				
Summary of Activities: Energy Crisis-Provides financial assistance to low income households with disconnection notices or already disconnected Regular Home Energy Assistance-Provides financial assistance to households meeting certain income and other requirements; Weatherization-Provides low-cost home energy conservation improvements to eligible households.				
Target Population: Eligible low-income families				
Fund Sources: 100% federally funded				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Agency Funds	\$1,636,250	\$3,373,664	\$1,103,858	\$639,175
Federal Funds	\$74,336,352	\$100,288,547	\$82,760,367	\$65,054,140
Continuation Budget				
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001
Low-Income Home Energy Assistance CFDA93.568	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001
TOTAL PUBLIC FUNDS	\$51,201,001	\$51,201,001	\$51,201,001	\$51,201,001

184.100 Energy Assistance

Appropriation (HB 105)

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	\$51,201,001	\$51,201,001	\$51,201,001
Low-Income Home Energy Assistance CFDA93.568	\$51,201,001	\$51,201,001	\$51,201,001
TOTAL PUBLIC FUNDS	\$51,201,001	\$51,201,001	\$51,201,001

Family Violence Services

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of shelter bed nights	203,000	225,231	218,844	229,453
Summary of Activities: Domestic Violence Shelters and Services: Provides safe shelter and related services for victims of family violence, including legal advocacy, 24 hour crisis line services, employment support, prevention, community education, support groups, case management, children's services, follow up services, safe 24 hour shelter, parenting education and transportation. Sexual Assault services: Provides services to victims of sexual assault.				
Target Population: Victims of family violence				

Location: Statewide				
Delivery Mechanism: Services are delivered through contracts with 46 domestic violence agencies, and 25 sexual assault centers.				
Fund Sources: Program has been made more reliant on TANF funds.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$5,001,950	\$4,483,171	\$655,000	\$2,656,049
Agency Funds	\$329	\$0	\$86,900	\$0
Federal Funds	\$8,059,219	\$8,395,842	\$12,833,532	\$11,516,076
% Change State Funds		-10.37%	-85.39%	305.5%

Continuation Budget				
TOTAL STATE FUNDS		\$11,802,450	\$11,802,450	\$11,802,450
State General Funds		\$11,802,450	\$11,802,450	\$11,802,450
TOTAL FEDERAL FUNDS		\$2,083,044	\$2,083,044	\$2,083,044
Family Violence Prev.-Battered Women's Shelters CFDA93.671		\$2,083,044	\$2,083,044	\$2,083,044
TOTAL PUBLIC FUNDS		\$13,885,494	\$13,885,494	\$13,885,494

185.100 Family Violence Services

Appropriation (HB 105)

The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

TOTAL STATE FUNDS	\$11,802,450	\$11,802,450	\$11,802,450
State General Funds	\$11,802,450	\$11,802,450	\$11,802,450
TOTAL FEDERAL FUNDS	\$2,083,044	\$2,083,044	\$2,083,044
Family Violence Prev.-Battered Women's Shelters CFDA93.671	\$2,083,044	\$2,083,044	\$2,083,044
TOTAL PUBLIC FUNDS	\$13,885,494	\$13,885,494	\$13,885,494

State Funds Percent Change from FY2009 (excl. statewide)	135.96%	135.96%	135.96%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Federal Eligibility Benefit Services

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of food stamp cases	568,542	705,734	780,719	860,085
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds			\$97,091,921	\$102,407,839
Agency Funds			\$8,609,669	\$11,554,313
Federal Funds			\$125,809,994	\$129,357,044
Intra-state Government Transfers			\$0	\$1,667,187
% Change State Funds				5.48%

Continuation Budget				
TOTAL STATE FUNDS	\$103,489,119	\$103,489,119	\$103,489,119	\$103,489,119
State General Funds	\$103,489,119	\$103,489,119	\$103,489,119	\$103,489,119
TOTAL FEDERAL FUNDS	\$126,313,967	\$126,313,967	\$126,313,967	\$126,313,967
Child Care & Development Block Grant CFDA93.575	\$900,000	\$900,000	\$900,000	\$900,000
Commodity Supplemental Food Program CFDA10.565	\$196,645	\$196,645	\$196,645	\$196,645
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	\$1,841,030	\$1,841,030	\$1,841,030	\$1,841,030
Foster Care Title IV-E CFDA93.658	\$2,882,030	\$2,882,030	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568	\$365,613	\$365,613	\$365,613	\$365,613
Medical Assistance Program CFDA93.778	\$40,832,012	\$40,832,012	\$40,832,012	\$40,832,012
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$59,667,777	\$59,667,777	\$59,667,777	\$59,667,777
Temporary Assistance for Needy Families	\$19,628,860	\$19,628,860	\$19,628,860	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,628,860	\$19,628,860	\$19,628,860	\$19,628,860
TOTAL AGENCY FUNDS	\$10,234,164	\$10,234,164	\$10,234,164	\$10,234,164
Intergovernmental Transfers	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Right from the Start Medicaid from ICTF	\$10,221,755	\$10,221,755	\$10,221,755	\$10,221,755
Sales and Services	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services Not Itemized	\$12,409	\$12,409	\$12,409	\$12,409
TOTAL PUBLIC FUNDS	\$240,037,250	\$240,037,250	\$240,037,250	\$240,037,250

186.1 Reduce funds to reflect an adjustment in telecommunications expenses.			
State General Funds	(\$352,389)	(\$352,389)	(\$352,389)

186.100 Federal Eligibility Benefit Services

Appropriation (HB 105)

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL STATE FUNDS		\$103,136,730	\$103,136,730	\$103,136,730
State General Funds		\$103,136,730	\$103,136,730	\$103,136,730
TOTAL FEDERAL FUNDS		\$126,313,967	\$126,313,967	\$126,313,967
Child Care & Development Block Grant CFDA93.575		\$900,000	\$900,000	\$900,000
Commodity Supplemental Food Program CFDA10.565		\$196,645	\$196,645	\$196,645
Emergency Food Assistance Program (Admin.Costs) CFDA10.568		\$1,841,030	\$1,841,030	\$1,841,030
Foster Care Title IV-E CFDA93.658		\$2,882,030	\$2,882,030	\$2,882,030
Low-Income Home Energy Assistance CFDA93.568		\$365,613	\$365,613	\$365,613
Medical Assistance Program CFDA93.778		\$40,832,012	\$40,832,012	\$40,832,012
State Admin. Matching Grants-Food Stamp Program CFDA10.561		\$59,667,777	\$59,667,777	\$59,667,777
Temporary Assistance for Needy Families		\$19,628,860	\$19,628,860	\$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558		\$19,628,860	\$19,628,860	\$19,628,860
TOTAL AGENCY FUNDS		\$10,234,164	\$10,234,164	\$10,234,164
Intergovernmental Transfers		\$10,221,755	\$10,221,755	\$10,221,755
Right from the Start Medicaid from ICTF		\$10,221,755	\$10,221,755	\$10,221,755
Sales and Services		\$12,409	\$12,409	\$12,409
Sales and Services Not Itemized		\$12,409	\$12,409	\$12,409
TOTAL PUBLIC FUNDS		\$239,684,861	\$239,684,861	\$239,684,861
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Federal Fund Transfers to Other Agencies

The purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.

Program Overview				
Summary of Activities: There are no activities that are specifically or directly run through this program; this program's main purpose is intended to show the balance of federal funds that are passed through DHS onto other agencies.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
Federal Funds		\$119,037,942	\$102,989,789	\$115,392,859
Continuation Budget				
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$61,768,742	\$61,768,742	\$61,768,742
Social Services Block Grant CFDA93.667		\$35,981,142	\$35,981,142	\$35,981,142
Temporary Assistance for Needy Families		\$25,787,600	\$25,787,600	\$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558		\$25,787,600	\$25,787,600	\$25,787,600
TOTAL PUBLIC FUNDS		\$61,768,742	\$61,768,742	\$61,768,742

187.100 Federal Fund Transfers to Other AgenciesAppropriation (HB 105)

The purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.

TOTAL FEDERAL FUNDS	\$61,768,742	\$61,768,742	\$61,768,742
Social Services Block Grant CFDA93.667	\$35,981,142	\$35,981,142	\$35,981,142
Temporary Assistance for Needy Families	\$25,787,600	\$25,787,600	\$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	\$25,787,600	\$25,787,600	\$25,787,600
TOTAL PUBLIC FUNDS	\$61,768,742	\$61,768,742	\$61,768,742

Out of Home Care

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of siblings placed together in out-of-home care	22.50%	23.39%	21.92%	21.76%
Number of children in the legal custody of DFCS	16,860	14,328	13,534	13,921
Percentage of children placed with relatives	26.87%	25.45%	23.64%	23.02%
Summary of Activities: Relative Care: Places children removed from their homes due to neglect, abandonment or abuse in the care of a relative. The reimbursement rate to these providers is 80% of the family foster care rate. Room and Board/Watchful Oversight: Provides foster care services in group homes or with private foster care facilities if family foster care or relative care is not available or appropriate. Family Foster Care: Provides safe and appropriate housing in a volunteer family's home for children removed from their families due to abandonment, neglect or abuse. Specialized Foster Care (SFC): Provides foster care services to a limited number of children with severe emotional, behavioral, intellectual and/or physical problems.				
Target Population: Children removed from their families due to abandonment, neglect or abuse				

Delivery Mechanism: Private providers, group homes, foster care families

Fund Sources: TANF makes up a significant portion of the funding for this program, and therefore reductions to the Out of Home Care program will have Maintenance-of-Effort (MOE) implications.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$97,634,423	\$65,834,813	\$59,021,295	\$63,015,425
Federal Funds	\$146,646,798	\$160,076,692	\$143,339,988	\$131,144,017
% Change State Funds		-32.57%	-10.35%	6.77%

Continuation Budget			
TOTAL STATE FUNDS		\$67,637,113	\$67,637,113
State General Funds		\$67,637,113	\$67,637,113
TOTAL FEDERAL FUNDS		\$126,528,773	\$126,528,773
Adoption Assistance CFDA93.659		\$89,022	\$89,022
Foster Care Title IV-E CFDA93.658		\$34,705,392	\$34,705,392
Temporary Assistance for Needy Families		\$91,734,359	\$91,734,359
Temporary Assistance for Needy Families Grant CFDA93.558		\$91,734,359	\$91,734,359
TOTAL PUBLIC FUNDS		\$194,165,886	\$194,165,886

188.1	Reduce funds added in HB742 (2012 Session) for KidsPeace.			
State General Funds		(\$50,000)	(\$50,000)	(\$50,000)
188.2	Utilize surplus Temporary Assistance for Needy Families (TANF) funds for increase in out-of-home care utilization. (G:YES)(H:YES)(S:YES)			
State General Funds		\$0	\$0	\$0

188.100 Out of Home Care		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.</i>				
TOTAL STATE FUNDS		\$67,587,113	\$67,587,113	\$67,587,113
State General Funds		\$67,587,113	\$67,587,113	\$67,587,113
TOTAL FEDERAL FUNDS		\$126,528,773	\$126,528,773	\$126,528,773
Adoption Assistance CFDA93.659		\$89,022	\$89,022	\$89,022
Foster Care Title IV-E CFDA93.658		\$34,705,392	\$34,705,392	\$34,705,392
Temporary Assistance for Needy Families		\$91,734,359	\$91,734,359	\$91,734,359
Temporary Assistance for Needy Families Grant CFDA93.558		\$91,734,359	\$91,734,359	\$91,734,359
TOTAL PUBLIC FUNDS		\$194,115,886	\$194,115,886	\$194,115,886
State Funds Percent Change from FY2009 (excl. statewide)		-30.78%	-30.78%	-30.78%
State Funds Percent Change from FY2013G Base (excl. statewide)		-.07%	-.07%	-.07%

Refugee Assistance

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

Program Overview			
Summary of Activities: Provides health screening, medical, cash, employment and job training, domestic violence services, youth services, parent/school involvement services, ESL and social services assistance to refugees.			
Target Population: Refugees (as defined by the Federal Act of 1980), Cuban/Haitian entrants, Vietnamese Amerasians, Asylees, and victims of human trafficking.			
Delivery Mechanism: Services are delivered primarily through 12 public and private agencies; the "public agencies" are primarily programs/schools within the state's Technical College System, local county boards of education, and the Department of Public Health.			
Fund Sources: 100% Federally Funded, but no matching or MOE requirements			
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011
Agency Funds	\$75,705	\$71,348	\$2,094
Federal Funds	\$8,524,252	\$8,806,615	\$9,948,959

Continuation Budget			
TOTAL STATE FUNDS		\$0	\$0
State General Funds		\$0	\$0
TOTAL FEDERAL FUNDS		\$8,749,006	\$8,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576		\$553,595	\$553,595
Refugee & Entrant Assist. Programs CFDA93.566		\$6,907,755	\$6,907,755
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584		\$1,287,656	\$1,287,656
TOTAL PUBLIC FUNDS		\$8,749,006	\$8,749,006

189.100 Refugee Assistance	Appropriation (HB 105)
The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.	

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL FEDERAL FUNDS		\$8,749,006	\$8,749,006	\$8,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576		\$553,595	\$553,595	\$553,595
Refugee & Entrant Assist. Programs CFDA93.566		\$6,907,755	\$6,907,755	\$6,907,755
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584		\$1,287,656	\$1,287,656	\$1,287,656
TOTAL PUBLIC FUNDS		\$8,749,006	\$8,749,006	\$8,749,006

Support for Needy Families - Basic Assistance

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of adults receiving cash assistance	2,797	3,412	3,314	3,471
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$100,000	\$100,000	\$100,000	\$100,000
Agency Funds	\$0	\$0	\$0	\$24,111
Federal Funds	\$48,214,005	\$56,649,000	\$52,400,415	\$51,302,061
% Change State Funds		%	%	%
Continuation Budget				
TOTAL STATE FUNDS		\$100,000	\$100,000	\$100,000
State General Funds		\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS		\$51,382,361	\$51,382,361	\$51,382,361
Temporary Assistance for Needy Families		\$41,830,761	\$41,830,761	\$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558		\$41,830,761	\$41,830,761	\$41,830,761
TANF Unobligated Balance per 42 USC 604		\$9,551,600	\$9,551,600	\$9,551,600
TOTAL PUBLIC FUNDS		\$51,482,361	\$51,482,361	\$51,482,361

190.100 Support for Needy Families - Basic AssistanceAppropriation (HB 105)

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$51,382,361	\$51,382,361	\$51,382,361
Temporary Assistance for Needy Families	\$41,830,761	\$41,830,761	\$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	\$41,830,761	\$41,830,761	\$41,830,761
TANF Unobligated Balance per 42 USC 604	\$9,551,600	\$9,551,600	\$9,551,600
TOTAL PUBLIC FUNDS	\$51,482,361	\$51,482,361	\$51,482,361

State Funds Percent Change from FY2009 (excl. statewide)	%	%	%
State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%

Support for Needy Families - Work Assistance

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of single parent households who are in qualified work activities	69%	83%	86%	87%
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,695,000	\$3,577,658	\$20,661	\$0
Agency Funds	\$0	\$0	\$175,383	\$4,873
Federal Funds	\$16,505,183	\$80,221,606	\$62,942,094	\$16,971,247
Intra-state Government Transfers	\$20,000	\$0	\$0	\$0
% Change State Funds		-53.51%	-99.42%	-100%
Continuation Budget				
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$21,725,483	\$21,725,483	\$21,725,483
State Admin. Matching Grants-Food Stamp Program CFDA10.561		\$362,173	\$362,173	\$362,173
Temporary Assistance for Needy Families		\$21,363,310	\$21,363,310	\$21,363,310
Temporary Assistance for Needy Families Grant CFDA93.558		\$21,363,310	\$21,363,310	\$21,363,310
TOTAL PUBLIC FUNDS		\$21,725,483	\$21,725,483	\$21,725,483

191.100 Support for Needy Families - Work Assistance

Appropriation (HB 105)

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL FEDERAL FUNDS	\$21,725,483	\$21,725,483	\$21,725,483
State Admin. Matching Grants-Food Stamp Program CFDA10.561	\$362,173	\$362,173	\$362,173
Temporary Assistance for Needy Families	\$21,363,310	\$21,363,310	\$21,363,310
Temporary Assistance for Needy Families Grant CFDA93.558	\$21,363,310	\$21,363,310	\$21,363,310
TOTAL PUBLIC FUNDS	\$21,725,483	\$21,725,483	\$21,725,483

State Funds Percent Change from FY2009 (excl. statewide)	-100%	-100%	-100%
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Council on Aging

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

Program Overview

Summary of Activities: Serve in an advisory capacity to the Governor, General Assembly, Board of Human Services, and all other state agencies on aging issues; to provide education to Georgia’s citizens on aging issues; and to advocate with and on behalf of aging Georgians and their families to improve quality of life

Target Population: Elderly citizens of Georgia, their families and caregivers

Location: State Staff in Atlanta; appointed Council Members, advocates, volunteers are statewide

Delivery Mechanism: Council members and staff serve on task forces, Boards, and advisory groups to assist with policy development and service improvement. Council members and staff provide training throughout the state on aging issues, services, and future planning. The Council established the Coalition of Advocates for Georgia’s Elderly (CO-AGE) to enhance its advocacy activities and continues to provide leadership. The Coalition enables the Council to obtain statewide input on aging concerns. Participation is open to any organization, business or individual with an interest in aging. In recent months, the Council completed the Final Report for Project 2020: Georgia for a Lifetime, as charged by the Legislature, to provide guidance on Georgia’s response to the aging of the population. It is currently leading a collaborative effort to define a vision for long-term supports and services for Georgia’s elderly and disabled citizens.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$198,954	\$185,615	\$183,402	\$201,891
% Change State Funds		-6.7%	-1.19%	10.08%

Continuation Budget

TOTAL STATE FUNDS	\$205,127	\$205,127	\$205,127
State General Funds	\$205,127	\$205,127	\$205,127
TOTAL PUBLIC FUNDS	\$205,127	\$205,127	\$205,127

192.1 Reduce funds for personnel.

State General Funds	(\$6,154)	(\$6,154)	(\$6,154)
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192.100 Council on Aging

Appropriation (HB 105)

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$198,973	\$198,973	\$198,973
State General Funds	\$198,973	\$198,973	\$198,973
TOTAL PUBLIC FUNDS	\$198,973	\$198,973	\$198,973

State Funds Percent Change from FY2009 (excl. statewide)	.01%	.01%	.01%
State Funds Percent Change from FY2013G Base (excl. statewide)	-3%	-3%	-3%

Family Connection

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average dollar leveraged per appropriated dollar by county collaborative (FY 2012 value is an estimate)	\$207,700	\$216,635	\$243,446	\$243,446

Summary of Activities: County Collaboratives: Serves as the local decision-making body that works with public and private partners to assess community needs and resources to improve the quality of life for families; serves as a resource to community, local agencies, and elected officials on human service needs and delivery; develops and implements strategic plans with community partners; tracks and measures indicators of child, family, and community well-being; and evaluates plans, strategies, and efforts to improve results. State-level GaFCP: The Partnership provides technical assistance and training to support and strengthen local collaboration; serves as a resource to state agencies by building relationships to share and combine resources, connecting and convening public and private agencies to work collaboratively; and

manages and provides KIDS COUNT data and research on "what works" through research and evaluation practices that have proven to be effective in communities.

Target Population: Health and Human services agencies, providers and advocates;

Location: 159 Counties

Delivery Mechanism: Quasi-public staff members/partnerships working at the state and county level.

Fund Sources: There is some Medicaid funding in this program, which means reductions will generally mean a loss of both state and federal dollars at the current Medicaid rate.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$8,629,092	\$8,026,869	\$7,755,534	\$7,832,225
Federal Funds	\$2,336,405	\$2,177,069	\$2,160,244	\$1,958,685
% Change State Funds		-6.98%	-3.38%	.99%

Continuation Budget				
TOTAL STATE FUNDS		\$9,032,225	\$9,032,225	\$9,032,225
State General Funds		\$9,032,225	\$9,032,225	\$9,032,225
TOTAL FEDERAL FUNDS		\$721,782	\$721,782	\$721,782
Medical Assistance Program CFDA93.778		\$721,782	\$721,782	\$721,782
TOTAL PUBLIC FUNDS		\$9,754,007	\$9,754,007	\$9,754,007

193.1 Reduce funds for personnel for two vacant positions.

State General Funds	(\$76,040)	(\$76,040)	(\$76,040)
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193.2 Replace funds.

State General Funds	(\$451,037)	(\$451,037)	(\$451,037)
Medical Assistance Program CFDA93.778	\$451,037	\$451,037	\$451,037
Total Public Funds:	\$0	\$0	\$0

193.100 Family Connection

Appropriation (HB 105)

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$8,505,148	\$8,505,148	\$8,505,148
State General Funds	\$8,505,148	\$8,505,148	\$8,505,148
TOTAL FEDERAL FUNDS	\$1,172,819	\$1,172,819	\$1,172,819
Medical Assistance Program CFDA93.778	\$1,172,819	\$1,172,819	\$1,172,819
TOTAL PUBLIC FUNDS	\$9,677,967	\$9,677,967	\$9,677,967

State Funds Percent Change from FY2009 (excl. statewide)	-1.44%	-1.44%	-1.44%
State Funds Percent Change from FY2013G Base (excl. statewide)	-5.84%	-5.84%	-5.84%

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of vendors	88	82	82	77

Continuation Budget				
TOTAL STATE FUNDS		\$267,655	\$267,655	\$267,655
State General Funds		\$267,655	\$267,655	\$267,655
TOTAL FEDERAL FUNDS		\$2,311,624	\$2,311,624	\$2,311,624
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126		\$2,311,624	\$2,311,624	\$2,311,624
TOTAL PUBLIC FUNDS		\$2,579,279	\$2,579,279	\$2,579,279

194.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Appropriation (HB 105)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$267,655	\$267,655	\$267,655
State General Funds	\$267,655	\$267,655	\$267,655
TOTAL FEDERAL FUNDS	\$2,311,624	\$2,311,624	\$2,311,624
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$2,311,624	\$2,311,624	\$2,311,624
TOTAL PUBLIC FUNDS	\$2,579,279	\$2,579,279	\$2,579,279

State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%
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Georgia Vocational Rehabilitation Agency: Departmental Administration

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

Program Overview			
Continuation Budget			
TOTAL STATE FUNDS	\$1,401,526	\$1,401,526	\$1,401,526
State General Funds	\$1,401,526	\$1,401,526	\$1,401,526
TOTAL FEDERAL FUNDS	\$2,335,411	\$2,335,411	\$2,335,411
Assistive Technology CFDA84.224	\$851,893	\$851,893	\$851,893
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$706,650	\$706,650	\$706,650
Social Security Disability Insurance CFDA96.001	\$676,868	\$676,868	\$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$3,736,937	\$3,736,937	\$3,736,937

195.1	Reduce funds for personnel.			
State General Funds		(\$152,667)	(\$152,667)	(\$152,667)

195.100 Georgia Vocational Rehabilitation Agency:
Departmental Administration

Appropriation (HB 105)

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	\$1,248,859	\$1,248,859	\$1,248,859
State General Funds	\$1,248,859	\$1,248,859	\$1,248,859
TOTAL FEDERAL FUNDS	\$2,335,411	\$2,335,411	\$2,335,411
Assistive Technology CFDA84.224	\$851,893	\$851,893	\$851,893
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$706,650	\$706,650	\$706,650
Social Security Disability Insurance CFDA96.001	\$676,868	\$676,868	\$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$3,584,270	\$3,584,270	\$3,584,270

State Funds Percent Change from FY2013G Base (excl. statewide)	-10.89%	-10.89%	-10.89%
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Georgia Vocational Rehabilitation Agency: Disability Adjudication Section

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to determine claims (federal standard is 134 days)	95	139	133	115
Number of claims adjudicated	121,000	144,412	154,116	144,807
Continuation Budget				
TOTAL STATE FUNDS		\$0	\$0	\$0
State General Funds		\$0	\$0	\$0
TOTAL FEDERAL FUNDS		\$55,598,820	\$55,598,820	\$55,598,820
Social Security Disability Insurance CFDA96.001		\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS		\$55,598,820	\$55,598,820	\$55,598,820

196.100 Georgia Vocational Rehabilitation Agency: Disability
Adjudication Section

Appropriation (HB 105)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820
Social Security Disability Insurance CFDA96.001	\$55,598,820	\$55,598,820	\$55,598,820
TOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total income generated from products and services	\$11,310,481	\$12,467,661	\$10,959,233	\$10,807,934
Number of blind persons employed by GIB	111	104	100	91

Continuation Budget			
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$11,828,888	\$11,828,888	\$11,828,888
Reserved Fund Balances	\$729,513	\$729,513	\$729,513
Agency Funds Prior Year	\$729,513	\$729,513	\$729,513
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,828,888	\$11,828,888	\$11,828,888

197.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Appropriation (HB 105)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL AGENCY FUNDS	\$11,828,888	\$11,828,888	\$11,828,888
Reserved Fund Balances	\$729,513	\$729,513	\$729,513
Agency Funds Prior Year	\$729,513	\$729,513	\$729,513
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$11,828,888	\$11,828,888	\$11,828,888

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of students completing Vocational Rehabilitation plans that graduate as work-or school-ready				64%

Continuation Budget			
TOTAL STATE FUNDS	\$5,484,053	\$5,484,053	\$5,484,053
State General Funds	\$5,484,053	\$5,484,053	\$5,484,053
TOTAL FEDERAL FUNDS	\$6,994,089	\$6,994,089	\$6,994,089
National School Lunch Program CFDA10.555	\$4,800	\$4,800	\$4,800
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$6,989,289	\$6,989,289	\$6,989,289
TOTAL AGENCY FUNDS	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services	\$18,888,287	\$18,888,287	\$18,888,287
Payments for Medical Services	\$17,639,707	\$17,639,707	\$17,639,707
Sales and Services Not Itemized	\$1,248,580	\$1,248,580	\$1,248,580
TOTAL PUBLIC FUNDS	\$31,366,429	\$31,366,429	\$31,366,429

198.1

Transfer funds from the Vocational Rehabilitation program to the Roosevelt Warm Springs Institute program to align budget with expenditures.

State General Funds	\$145,431	\$145,431	\$145,431
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198.2

Increase funds based on projected expenditures.

State General Funds	\$1,000,000	\$0
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198.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

Appropriation (HB 105)

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	\$5,629,484	\$6,629,484	\$5,629,484
State General Funds	\$5,629,484	\$6,629,484	\$5,629,484
TOTAL FEDERAL FUNDS	\$6,994,089	\$6,994,089	\$6,994,089
National School Lunch Program CFDA10.555	\$4,800	\$4,800	\$4,800
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	\$6,989,289	\$6,989,289	\$6,989,289
TOTAL AGENCY FUNDS	\$18,888,287	\$18,888,287	\$18,888,287
Sales and Services	\$18,888,287	\$18,888,287	\$18,888,287
Payments for Medical Services	\$17,639,707	\$17,639,707	\$17,639,707
Sales and Services Not Itemized	\$1,248,580	\$1,248,580	\$1,248,580
TOTAL PUBLIC FUNDS	\$31,511,860	\$32,511,860	\$31,511,860

State Funds Percent Change from FY2013G Base (excl. statewide)	2.65%	20.89%	2.65%
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Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Vocational Rehabilitation participants that commit to a work plan and obtain and retain employment for at least three months during the fiscal year	61%	62.30%	59.60%	59.30%
Total Vocational Rehabilitation clients served			39,738	41,551

Continuation Budget				
TOTAL STATE FUNDS		\$13,031,299	\$13,031,299	\$13,031,299
State General Funds		\$13,031,299	\$13,031,299	\$13,031,299
TOTAL FEDERAL FUNDS		\$65,667,153	\$65,667,153	\$65,667,153
Employment Svcs-Individuals with Severe Disabilities CFDA84.187		\$910,195	\$910,195	\$910,195
Independent Living-State Grants CFDA84.169		\$514,980	\$514,980	\$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126		\$64,241,978	\$64,241,978	\$64,241,978
TOTAL AGENCY FUNDS		\$806,216	\$806,216	\$806,216
Sales and Services		\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized		\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS		\$79,504,668	\$79,504,668	\$79,504,668

199.1	Reduce funds for personnel.			
State General Funds		(\$390,567)	(\$390,567)	(\$390,567)
199.2	Transfer funds from the Vocational Rehabilitation program to the Roosevelt Warm Springs Institute program to align budget with expenditures.			
State General Funds		(\$145,431)	(\$145,431)	(\$145,431)

199.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program		Appropriation (HB 105)		
<i>The purpose of this appropriation is to assist people with disabilities so that they may go to work.</i>				
TOTAL STATE FUNDS		\$12,495,301	\$12,495,301	\$12,495,301
State General Funds		\$12,495,301	\$12,495,301	\$12,495,301
TOTAL FEDERAL FUNDS		\$65,667,153	\$65,667,153	\$65,667,153
Employment Svcs-Individuals with Severe Disabilities CFDA84.187		\$910,195	\$910,195	\$910,195
Independent Living-State Grants CFDA84.169		\$514,980	\$514,980	\$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126		\$64,241,978	\$64,241,978	\$64,241,978
TOTAL AGENCY FUNDS		\$806,216	\$806,216	\$806,216
Sales and Services		\$806,216	\$806,216	\$806,216
Sales and Services Not Itemized		\$806,216	\$806,216	\$806,216
TOTAL PUBLIC FUNDS		\$78,968,670	\$78,968,670	\$78,968,670
State Funds Percent Change from FY2013G Base (excl. statewide)		-4.11%	-4.11%	-4.11%

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

For an assistance group of one, the standard of need is \$235, and the maximum monthly amount is \$155.

For an assistance group of two, the standard of need is \$356, and the maximum monthly amount is \$235.

For an assistance group of three, the standard of need is \$424, and the maximum monthly amount is \$280.

For an assistance group of four, the standard of need is \$500, and the maximum monthly amount is \$330.

For an assistance group of five, the standard of need is \$573, and the maximum monthly amount is \$378.

For an assistance group of six, the standard of need is \$621, and the maximum monthly amount is \$410.

For an assistance group of seven, the standard of need is \$672, and the maximum monthly amount is \$444.

For an assistance group of eight, the standard of need is \$713, and the maximum monthly amount is \$470.

For an assistance group of nine, the standard of need is \$751, and the maximum monthly amount is \$496.

For an assistance group of ten, the standard of need is \$804, and the maximum monthly amount is \$530.

For an assistance group of eleven, the standard of need is \$860, and the maximum monthly amount is \$568.

Provided, the Department of Human Resources is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 37: Public Health, Department of Adolescent and Adult Health Promotion

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Program Overview				
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Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer		24.80%	26.50%	27%
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy		61	72	83
Number of registered callers to the Georgia Tobacco Quit Line		4,748	5,835	10,481

Summary of Activities: Provides health education and health promotion to reduce chronic disease risks; youth development, education, and training to enhance personal skills and reduce risks of engaging in antisocial behavior; breast, cervical, and colorectal cancer screening to eligible Georgians; tobacco control programs including tobacco cessation services through the Georgia Tobacco Quit Line; rape prevention and education programs; and family planning services.

Target Population: Low income, underserved and at-risk populations and adolescents aged 10-19.

Location: 18 public health districts across the state.

Delivery Mechanism: Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.

Fund Sources: Temporary Assistance for Needy Families (TANF, CFDA 93.558); Family Planning Services (CFDA 93.217) - no formula, no matching, no MOE; CDC-Investigations and Technical Assistance (CFDA 93.283) - no formula, no matching, no MOE; Maternal and Child Health Services Block Grant (CFDA 93.994) - 30% special needs spending, 30% primary care spending, 75% match requirement.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$9,547,014	\$9,049,387	\$8,914,924
Agency Funds		\$697,120	\$781,867	\$2,594,021
Federal Funds		\$18,374,382	\$34,943,887	\$33,174,338
Intra-state Government Transfers		\$15,210,445	\$0	\$0
% Change State Funds			-5.21%	-1.49%

Continuation Budget			
TOTAL STATE FUNDS	\$8,903,663	\$8,903,663	\$8,903,663
State General Funds	\$3,751,224	\$3,751,224	\$3,751,224
Tobacco Settlement Funds	\$5,152,439	\$5,152,439	\$5,152,439
TOTAL FEDERAL FUNDS	\$28,088,004	\$28,088,004	\$28,088,004
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544	\$515,871	\$515,871	\$515,871
CDC-Investigations & Technical Assistance CFDA93.283	\$6,998,542	\$6,998,542	\$6,998,542
Environmental Public Health Response CFDA93.070	\$378,179	\$378,179	\$378,179
Family Planning Services CFDA93.217	\$7,642,967	\$7,642,967	\$7,642,967
Injury Prevention & Control Research CFDA93.136	\$297,611	\$297,611	\$297,611
Maternal & Child Health Services Block Grant CFDA93.994	\$1,000,000	\$1,000,000	\$1,000,000
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548	\$701,304	\$701,304	\$701,304
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,530	\$10,404,530	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,530	\$10,404,530	\$10,404,530
TOTAL AGENCY FUNDS	\$827,224	\$827,224	\$827,224
Contributions, Donations, and Forfeitures	\$335,000	\$335,000	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	\$335,000	\$335,000	\$335,000
Intergovernmental Transfers	\$492,224	\$492,224	\$492,224
Intergovernmental Transfers Not Itemized	\$492,224	\$492,224	\$492,224
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS	\$38,228,891	\$38,228,891	\$38,228,891

238.1 <i>Reduce funds for personnel for three vacant positions due to organizational restructure.</i>			
State General Funds	(\$172,243)	(\$172,243)	(\$172,243)
238.2 <i>Reduce funds for personnel and operations for the Columbus STD and family planning case finding program.</i>			
State General Funds	(\$30,000)	(\$30,000)	(\$30,000)
238.3 <i>Increase funds for the SHAPE initiative contract.</i>			
State General Funds	\$85,000	\$85,000	\$85,000

238.100 Adolescent and Adult Health Promotion	Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.</i>			
TOTAL STATE FUNDS	\$8,786,420	\$8,786,420	\$8,786,420
State General Funds	\$3,633,981	\$3,633,981	\$3,633,981
Tobacco Settlement Funds	\$5,152,439	\$5,152,439	\$5,152,439
TOTAL FEDERAL FUNDS	\$28,088,004	\$28,088,004	\$28,088,004
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544	\$515,871	\$515,871	\$515,871
CDC-Investigations & Technical Assistance CFDA93.283	\$6,998,542	\$6,998,542	\$6,998,542
Environmental Public Health Response CFDA93.070	\$378,179	\$378,179	\$378,179
Family Planning Services CFDA93.217	\$7,642,967	\$7,642,967	\$7,642,967
Injury Prevention & Control Research CFDA93.136	\$297,611	\$297,611	\$297,611

HB 105 (FY 2013A)		Governor	House	SAC
Maternal & Child Health Services Block Grant CFDA93.994		\$1,000,000	\$1,000,000	\$1,000,000
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548		\$701,304	\$701,304	\$701,304
Preventive Health & Health Services Block Grant CFDA93.991		\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families		\$10,404,530	\$10,404,530	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558		\$10,404,530	\$10,404,530	\$10,404,530
TOTAL AGENCY FUNDS		\$827,224	\$827,224	\$827,224
Contributions, Donations, and Forfeitures		\$335,000	\$335,000	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25		\$335,000	\$335,000	\$335,000
Intergovernmental Transfers		\$492,224	\$492,224	\$492,224
Intergovernmental Transfers Not Itemized		\$492,224	\$492,224	\$492,224
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$410,000	\$410,000	\$410,000
State Funds Transfers		\$410,000	\$410,000	\$410,000
Agency to Agency Contracts		\$410,000	\$410,000	\$410,000
TOTAL PUBLIC FUNDS		\$38,111,648	\$38,111,648	\$38,111,648
State Funds Percent Change from FY2013G Base (excl. statewide)		-1.32%	-1.32%	-1.32%

Adult Essential Health Treatment Services

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Of the 18 public health districts, the number of districts with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	10	12	11	10
Of the 18 public health districts, the number of districts with hospital-based and free-standing radiation centers providing access to radiation treatment services	17	17	17	17
Percentage of eligible enrolled patients served by the Cancer State Aid program	91%	90%	86%	87%
Summary of Activities: Provides treatment and services to low income Georgians with cancer through the Cancer State Aid Program and provides hypertension treatment and management services to Georgians at risk of stroke or heart attacks through the Stroke and Heart Attack Prevention Program (SHAPP).				
Target Population: Low income or uninsured individuals.				
Location: Cancer State Aid Program is administered through participating hospitals, chemotherapy centers, radiation centers, and pharmacies throughout the state. SHAPP is administered through local public health districts and local public health departments.				
Delivery Mechanism: Fiscal and programmatic oversight is provided through the state office; services are delivered locally through participating providers (Cancer State Aid) and local health departments (SHAPP).				
Fund Sources: Preventive Health and Health Services Block Grant (CFDA 93.991)				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$7,792,138	\$7,776,329	\$7,231,809
Agency Funds		\$76,000	\$194,247	\$481,892
Federal Funds		\$2,048,059	\$2,042,564	\$225,197
% Change State Funds			-.2%	-7%
Continuation Budget				
TOTAL STATE FUNDS		\$7,224,986	\$7,224,986	\$7,224,986
State General Funds		\$611,737	\$611,737	\$611,737
Tobacco Settlement Funds		\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS		\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991		\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS		\$7,524,986	\$7,524,986	\$7,524,986

239.1 Reduce funds for hypertension outreach services.

State General Funds	(\$511,737)	\$0	\$0
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239.100 Adult Essential Health Treatment ServicesAppropriation (HB 105)

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	\$6,713,249	\$7,224,986	\$7,224,986
State General Funds	\$100,000	\$611,737	\$611,737
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$7,013,249	\$7,524,986	\$7,524,986

State Funds Percent Change from FY2013G Base (excl. statewide)	-7.08%	%	%
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Departmental Administration

The purpose of this appropriation is to provide administrative support to all departmental programs.

			Program Overview	
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds				\$20,480,422
Agency Funds				\$91,161
Federal Funds				\$12,071,091
			Continuation Budget	
TOTAL STATE FUNDS		\$20,492,715	\$20,492,715	\$20,492,715
State General Funds		\$20,360,920	\$20,360,920	\$20,360,920
Tobacco Settlement Funds		\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS		\$7,654,298	\$7,654,298	\$7,654,298
Capacity Development Minority HIV/AIDS Prog CFDA93.006		\$8,420	\$8,420	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283		\$120,764	\$120,764	\$120,764
Family Planning Services CFDA93.217		\$215,000	\$215,000	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116		\$452,865	\$452,865	\$452,865
Medical Assistance Program CFDA93.778		\$1,807,258	\$1,807,258	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889		\$823,795	\$823,795	\$823,795
Preventive Health & Health Services Block Grant CFDA93.991		\$471,900	\$471,900	\$471,900
Public Health Emergency Preparedness CFDA93.069		\$1,388,786	\$1,388,786	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296		\$150,000	\$150,000	\$150,000
Strengthening Public Health Infrastructure CFDA93.507		\$242,895	\$242,895	\$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557		\$1,972,615	\$1,972,615	\$1,972,615
TOTAL PUBLIC FUNDS		\$28,147,013	\$28,147,013	\$28,147,013
240.1	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds		\$2,642,703	\$2,642,703	\$2,642,703
240.2	Reduce funds to reflect an adjustment in the property insurance premiums.			
State General Funds		(\$7,399)	(\$7,399)	(\$7,399)
240.3	Reduce funds for personnel.			
State General Funds		(\$1,880,240)	(\$1,880,240)	(\$1,880,240)
240.4	Reduce funds for operations.			
State General Funds		(\$40,000)	(\$40,000)	(\$40,000)

240.100 Departmental Administration		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide administrative support to all departmental programs.</i>				
TOTAL STATE FUNDS		\$21,207,779	\$21,207,779	\$21,207,779
State General Funds		\$21,075,984	\$21,075,984	\$21,075,984
Tobacco Settlement Funds		\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS		\$7,654,298	\$7,654,298	\$7,654,298
Capacity Development Minority HIV/AIDS Prog CFDA93.006		\$8,420	\$8,420	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283		\$120,764	\$120,764	\$120,764
Family Planning Services CFDA93.217		\$215,000	\$215,000	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116		\$452,865	\$452,865	\$452,865
Medical Assistance Program CFDA93.778		\$1,807,258	\$1,807,258	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889		\$823,795	\$823,795	\$823,795
Preventive Health & Health Services Block Grant CFDA93.991		\$471,900	\$471,900	\$471,900
Public Health Emergency Preparedness CFDA93.069		\$1,388,786	\$1,388,786	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296		\$150,000	\$150,000	\$150,000
Strengthening Public Health Infrastructure CFDA93.507		\$242,895	\$242,895	\$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557		\$1,972,615	\$1,972,615	\$1,972,615
TOTAL PUBLIC FUNDS		\$28,862,077	\$28,862,077	\$28,862,077
State Funds Percent Change from FY2013G Base (excl. statewide)		-9.41%	-9.37%	-9.37%

Emergency Preparedness / Trauma System Improvement

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average processing time for new medic license applications (in days)		14	3	2

Strategic National Stockpile proficiency score	73%	90%	95%	96%
Number of trauma centers	15	16	19	23

Summary of Activities: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system. Also responsible for licensure and regulation of EMS facilities and personnel and standard of care reviews.

Target Population: All Georgia citizens and first responders.

Location: Ten EMS regional offices throughout the state.

Delivery Mechanism: Administered by state employees at the 10 Regional EMS offices.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$26,037,099	\$2,736,159	\$2,437,892
Agency Funds		\$0	\$550,141	\$976
Federal Funds		\$47,176,953	\$58,713,986	\$25,197,738
Intra-state Government Transfers		\$0	\$0	\$470,484
% Change State Funds			-89.49%	-10.9%

Continuation Budget				
TOTAL STATE FUNDS		\$2,753,939	\$2,753,939	\$2,753,939
State General Funds		\$2,753,939	\$2,753,939	\$2,753,939
TOTAL FEDERAL FUNDS		\$35,127,019	\$35,127,019	\$35,127,019
Emergency Medical Services for Children CFDA93.127		\$130,000	\$130,000	\$130,000
Injury Prevention & Control Research CFDA93.136		\$13,851	\$13,851	\$13,851
Maternal & Child Health Services Block Grant CFDA93.994		\$280,000	\$280,000	\$280,000
National Bioterrorism Hospital Preparedness CFDA93.889		\$11,718,251	\$11,718,251	\$11,718,251
Preventive Health & Health Services Block Grant CFDA93.991		\$100,000	\$100,000	\$100,000
Public Health Emergency Preparedness CFDA93.069		\$22,044,289	\$22,044,289	\$22,044,289
State and Community Highway Safety CFDA20.600		\$840,628	\$840,628	\$840,628
TOTAL AGENCY FUNDS		\$976	\$976	\$976
Sales and Services		\$976	\$976	\$976
Ambulance Regulatory Fees		\$976	\$976	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$221,000	\$221,000	\$221,000
State Funds Transfers		\$221,000	\$221,000	\$221,000
Agency to Agency Contracts		\$221,000	\$221,000	\$221,000
TOTAL PUBLIC FUNDS		\$38,102,934	\$38,102,934	\$38,102,934

241.1	Reduce funds added in HB742 (2012 Session) for one-time funding to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons (AANS) approved evidence-based medicine for traumatic brain injury.			
State General Funds		(\$350,000)	(\$350,000)	(\$350,000)

241.100 Emergency Preparedness / Trauma System Improvement

Appropriation (HB 105)

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS		\$2,403,939	\$2,403,939	\$2,403,939
State General Funds		\$2,403,939	\$2,403,939	\$2,403,939
TOTAL FEDERAL FUNDS		\$35,127,019	\$35,127,019	\$35,127,019
Emergency Medical Services for Children CFDA93.127		\$130,000	\$130,000	\$130,000
Injury Prevention & Control Research CFDA93.136		\$13,851	\$13,851	\$13,851
Maternal & Child Health Services Block Grant CFDA93.994		\$280,000	\$280,000	\$280,000
National Bioterrorism Hospital Preparedness CFDA93.889		\$11,718,251	\$11,718,251	\$11,718,251
Preventive Health & Health Services Block Grant CFDA93.991		\$100,000	\$100,000	\$100,000
Public Health Emergency Preparedness CFDA93.069		\$22,044,289	\$22,044,289	\$22,044,289
State and Community Highway Safety CFDA20.600		\$840,628	\$840,628	\$840,628
TOTAL AGENCY FUNDS		\$976	\$976	\$976
Sales and Services		\$976	\$976	\$976
Ambulance Regulatory Fees		\$976	\$976	\$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$221,000	\$221,000	\$221,000
State Funds Transfers		\$221,000	\$221,000	\$221,000
Agency to Agency Contracts		\$221,000	\$221,000	\$221,000
TOTAL PUBLIC FUNDS		\$37,752,934	\$37,752,934	\$37,752,934

State Funds Percent Change from FY2013G Base (excl. statewide)	-12.71%	-12.71%	-12.71%
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Epidemiology

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012

HB 105 (FY 2013A)		Governor	House	SAC
Percentage of reports of selected reportable diseases for which public health control measures were initiated within the appropriate timeframe	100%	100%	100%	100%
Percentage of infectious disease outbreak investigations that contain all minimal elements, including a final report	95%	95%	95%	96%
Percentage of cases captured by active laboratory surveillance for nine top foodborne pathogens	95%	95%	95%	95%
Summary of Activities: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.				
Target Population: All Georgia citizens, including public health officials, health care professionals, and laboratories.				
Location: 18 public health districts across the state.				
Delivery Mechanism: Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.				
Fund Sources: CDC-Investigations and Technical Assistance (CFDA 93.283) - No matching, no formula, no MOE				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$3,826,033	\$3,630,662	\$3,701,439
Agency Funds		\$0	\$21	\$0
Federal Funds		\$8,042,779	\$6,848,688	\$8,778,348
Intra-state Government Transfers		\$17,600	\$15,400	\$0
% Change State Funds			-5.11%	1.95%

				Continuation Budget
TOTAL STATE FUNDS		\$4,164,813	\$4,164,813	\$4,164,813
State General Funds		\$4,049,176	\$4,049,176	\$4,049,176
Tobacco Settlement Funds		\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS		\$4,961,516	\$4,961,516	\$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283		\$4,353,905	\$4,353,905	\$4,353,905
Injury Prevention & Control Research CFDA93.136		\$200,203	\$200,203	\$200,203
Preventive Health & Health Services Block Grant CFDA93.991		\$196,750	\$196,750	\$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946		\$165,323	\$165,323	\$165,323
Support School Health Programs CFDA93.938		\$45,335	\$45,335	\$45,335
TOTAL AGENCY FUNDS		\$25,156	\$25,156	\$25,156
Sales and Services		\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized		\$25,156	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$17,600	\$17,600	\$17,600
State Funds Transfers		\$17,600	\$17,600	\$17,600
Agency to Agency Contracts		\$17,600	\$17,600	\$17,600
TOTAL PUBLIC FUNDS		\$9,169,085	\$9,169,085	\$9,169,085

242.100 Epidemiology	Appropriation (HB 105)		
<i>The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.</i>			
TOTAL STATE FUNDS	\$4,164,813	\$4,164,813	\$4,164,813
State General Funds	\$4,049,176	\$4,049,176	\$4,049,176
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$4,961,516	\$4,961,516	\$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283	\$4,353,905	\$4,353,905	\$4,353,905
Injury Prevention & Control Research CFDA93.136	\$200,203	\$200,203	\$200,203
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946	\$165,323	\$165,323	\$165,323
Support School Health Programs CFDA93.938	\$45,335	\$45,335	\$45,335
TOTAL AGENCY FUNDS	\$25,156	\$25,156	\$25,156
Sales and Services	\$25,156	\$25,156	\$25,156
Sales and Services Not Itemized	\$25,156	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$9,169,085	\$9,169,085	\$9,169,085

State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%
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Immunization

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of children who are up to date on recommended immunizations by their second birthday (based on National Immunization Survey data)		76.30%	82.40%	

Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services5,7017,8108,9579,439

Summary of Activities: Provides vaccinations for certain high-risk populations and for children aged birth to 19 who are Medicaid recipients, uninsured, or underinsured, provides educational resources on immunizations, conducts assessments of disease-specific coverage rates in schools and child care facilities, and collects and maintains complete and current vaccination records.

Target Population: Children aged birth to 19, individuals traveling overseas, certain at-risk/high-risk populations for Hepatitis A and B.

Location: Georgia's 18 public health districts.

Delivery Mechanism: Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$2,702,344	\$810,724	\$2,567,424
Agency Funds		\$0	\$0	\$3,726,352
Federal Funds		\$20,328,096	\$11,978,854	\$13,262,004
% Change State Funds			-70%	216.68%

Continuation Budget

TOTAL STATE FUNDS		\$2,505,125	\$2,505,125	\$2,505,125
State General Funds		\$2,505,125	\$2,505,125	\$2,505,125
TOTAL FEDERAL FUNDS		\$8,406,339	\$8,406,339	\$8,406,339
ACA-Prevention and Public Health CFDA93.539		\$855,843	\$855,843	\$855,843
ARRA-Immunization CFDA93.712		\$780	\$780	\$780
Immunization Grants CFDA93.268		\$7,049,716	\$7,049,716	\$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991		\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS		\$10,911,464	\$10,911,464	\$10,911,464

243.100 Immunization

Appropriation (HB 105)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS		\$2,505,125	\$2,505,125	\$2,505,125
State General Funds		\$2,505,125	\$2,505,125	\$2,505,125
TOTAL FEDERAL FUNDS		\$8,406,339	\$8,406,339	\$8,406,339
ACA-Prevention and Public Health CFDA93.539		\$855,843	\$855,843	\$855,843
ARRA-Immunization CFDA93.712		\$780	\$780	\$780
Immunization Grants CFDA93.268		\$7,049,716	\$7,049,716	\$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991		\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS		\$10,911,464	\$10,911,464	\$10,911,464

State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%
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Infant and Child Essential Health Treatment Services

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73.30%	73.50%	73.50%	72.50%
Number of children receiving services from the Children's Medical Services program	8,767	8,747	8,925	8,990
Number of children receiving assessment from Children's 1st program	13,141	13,261	14,938	12,590
Summary of Activities: This program provides comprehensive low-cost health services to infants, children, and pregnant women, including medical and community services for children with developmental delays and disabilities, mobile and clinic-based dental care for children, sickle cell education, screening services, and testing of water systems for fluoridation proficiency.				
Target Population: Low income infants, children, and pregnant women.				
Location: 18 public health districts across the state.				
Delivery Mechanism: Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.				
Fund Sources: Maternal and Child Health Services Block Grant (CFDA 93.994) - 30% spending required for special needs, 30% for primary care; 75% match. Special Education Grant for Infants and Families with Disabilities (CFDA 84.181) - statutory formula with MOE requirement of maintaining spending at the level of expenditures in the most recent preceding fiscal year for which funds are available.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$26,730,714	\$25,146,935	\$22,103,144
Agency Funds		\$0	\$75,000	\$1,896,627
Federal Funds		\$48,764,495	\$42,817,004	\$34,290,752
% Change State Funds			-5.92%	-12.1%

Continuation Budget

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL STATE FUNDS		\$22,079,771	\$22,079,771	\$22,079,771
State General Funds		\$22,079,771	\$22,079,771	\$22,079,771
TOTAL FEDERAL FUNDS		\$27,264,919	\$27,264,919	\$27,264,919
CDC-Investigations & Technical Assistance CFDA93.283		\$261,025	\$261,025	\$261,025
Maternal & Child Health Services Block Grant CFDA93.994		\$8,698,918	\$8,698,918	\$8,698,918
Maternal & Child Health Fed. Consolidated Programs CFDA93.110		\$258,359	\$258,359	\$258,359
Preventive Health & Health Services Block Grant CFDA93.991		\$116,500	\$116,500	\$116,500
Special Ed-Infants & Families with Disabilities CFDA84.181		\$17,488,865	\$17,488,865	\$17,488,865
Supplemental Nutrition -Women Infants & Children CFDA10.557		\$441,252	\$441,252	\$441,252
TOTAL AGENCY FUNDS		\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures		\$75,000	\$75,000	\$75,000
Donations		\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS		\$49,419,690	\$49,419,690	\$49,419,690

244.1	Reduce funds for programmatic grant-in-aid for Children's Medical Services.			
State General Funds		(\$576,574)	(\$576,574)	(\$576,574)
244.2	Reduce funds for programmatic grant-in-aid for the genetics and sickle cell testing program. (S:Reduce funds for programmatic grant-in-aid for genetics testing and recognize an alternative delivery mechanism for sickle cell testing program)			
State General Funds		(\$525,172)	(\$525,172)	(\$525,172)
244.3	Reduce funds for the Oral Health Prevention Program and replace with existing federal funds.			
State General Funds		(\$475,340)	(\$475,340)	(\$475,340)
244.4	Reduce funds for the Hemophilia of Georgia contract and reflect savings from moving high-cost hemophilia clients to the Pre-Existing Condition Insurance Plan (PCIP).			
State General Funds		(\$478,036)	(\$498,000)	(\$398,000)

244.100 Infant and Child Essential Health Treatment Services		Appropriation (HB 105)	
<i>The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.</i>			
TOTAL STATE FUNDS	\$20,024,649	\$20,004,685	\$20,104,685
State General Funds	\$20,024,649	\$20,004,685	\$20,104,685
TOTAL FEDERAL FUNDS	\$27,264,919	\$27,264,919	\$27,264,919
CDC-Investigations & Technical Assistance CFDA93.283	\$261,025	\$261,025	\$261,025
Maternal & Child Health Services Block Grant CFDA93.994	\$8,698,918	\$8,698,918	\$8,698,918
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$258,359	\$258,359	\$258,359
Preventive Health & Health Services Block Grant CFDA93.991	\$116,500	\$116,500	\$116,500
Special Ed-Infants & Families with Disabilities CFDA84.181	\$17,488,865	\$17,488,865	\$17,488,865
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$441,252	\$441,252	\$441,252
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000
Contributions, Donations, and Forfeitures	\$75,000	\$75,000	\$75,000
Donations	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$47,364,568	\$47,344,604	\$47,444,604
State Funds Percent Change from FY2013G Base (excl. statewide)	-9.31%	-9.4%	-8.95%

Infant and Child Health Promotion

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Women, Infants, and Children program children ages 2 to 5 with a Body Mass Index at the 85th percentile or greater (per federal fiscal year)	30.60%	38.41%	32.22%	
Percentage of Women, Infants, and Children program infants who were ever breastfed (per federal fiscal year)	56.33%	52.67%	56.66%	
Number of infants and children served by the Women, Infants, and Children program	386,126	380,898	373,802	363,412
Summary of Activities: Provides education and services to promote health and nutrition for infants and children.				
Target Population: Low income women and children as well as school children.				
Location: 18 public health districts across the state. WIC: Services are provided at over 275 health clinics including: 16 hospitals, 5 Military Base Clinics, 4 Division of Family and Children Services (DFACS) offices				
Delivery Mechanism: Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012

HB 105 (FY 2013A)		Governor	House	SAC
State Funds	\$11,377,839	\$10,536,011	\$9,009,329	
Agency Funds	\$49,137	\$49,137	\$52,873,971	
Federal Funds	\$322,043,667	\$309,774,866	\$318,655,740	
Intra-state Government Transfers	\$0	\$77,888	\$70,689	
% Change State Funds		-7.4%	-14.49%	

Continuation Budget			
TOTAL STATE FUNDS	\$12,203,708	\$12,203,708	\$12,203,708
State General Funds	\$12,203,708	\$12,203,708	\$12,203,708
TOTAL FEDERAL FUNDS	\$257,026,187	\$257,026,187	\$257,026,187
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	\$1,278,296	\$1,278,296	\$1,278,296
Disabilities Prevention CFDA93.184	\$507,505	\$507,505	\$507,505
Maternal & Child Health Services Block Grant CFDA93.994	\$10,623,280	\$10,623,280	\$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$210,530	\$210,530	\$210,530
Medical Assistance Program CFDA93.778	\$119,108	\$119,108	\$119,108
Senior Farmers Market Nutrition Program CFDA10.576	\$258,055	\$258,055	\$258,055
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$242,430,290	\$242,430,290	\$242,430,290
Universal Newborn Hearing Screening CFDA93.251	\$257,785	\$257,785	\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$1,341,338	\$1,341,338	\$1,341,338
TOTAL AGENCY FUNDS	\$50,049,137	\$50,049,137	\$50,049,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137	\$49,137
Sales and Services	\$50,000,000	\$50,000,000	\$50,000,000
WIC Rebates: Contracts with Infant Formula Manufacturers	\$50,000,000	\$50,000,000	\$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,497	\$267,497	\$267,497
State Funds Transfers	\$196,808	\$196,808	\$196,808
Agency to Agency Contracts	\$196,808	\$196,808	\$196,808
Federal Funds Transfers	\$70,689	\$70,689	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689	\$70,689	\$70,689
TOTAL PUBLIC FUNDS	\$319,546,529	\$319,546,529	\$319,546,529

245.1 Reduce funds for the Foster Care Project.

State General Funds	(\$27,500)	(\$27,500)	(\$27,500)
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245.100 Infant and Child Health PromotionAppropriation (HB 105)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	\$12,176,208	\$12,176,208	\$12,176,208
State General Funds	\$12,176,208	\$12,176,208	\$12,176,208
TOTAL FEDERAL FUNDS	\$257,026,187	\$257,026,187	\$257,026,187
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	\$1,278,296	\$1,278,296	\$1,278,296
Disabilities Prevention CFDA93.184	\$507,505	\$507,505	\$507,505
Maternal & Child Health Services Block Grant CFDA93.994	\$10,623,280	\$10,623,280	\$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	\$210,530	\$210,530	\$210,530
Medical Assistance Program CFDA93.778	\$119,108	\$119,108	\$119,108
Senior Farmers Market Nutrition Program CFDA10.576	\$258,055	\$258,055	\$258,055
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$242,430,290	\$242,430,290	\$242,430,290
Universal Newborn Hearing Screening CFDA93.251	\$257,785	\$257,785	\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	\$1,341,338	\$1,341,338	\$1,341,338
TOTAL AGENCY FUNDS	\$50,049,137	\$50,049,137	\$50,049,137
Contributions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized	\$49,137	\$49,137	\$49,137
Sales and Services	\$50,000,000	\$50,000,000	\$50,000,000
WIC Rebates: Contracts with Infant Formula Manufacturers	\$50,000,000	\$50,000,000	\$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,497	\$267,497	\$267,497
State Funds Transfers	\$196,808	\$196,808	\$196,808
Agency to Agency Contracts	\$196,808	\$196,808	\$196,808
Federal Funds Transfers	\$70,689	\$70,689	\$70,689
FF National School Lunch Program CFDA10.555	\$70,689	\$70,689	\$70,689
TOTAL PUBLIC FUNDS	\$319,519,029	\$319,519,029	\$319,519,029

State Funds Percent Change from FY2013G Base (excl. statewide)	-.23%	-.23%	-.23%
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Infectious Disease Control

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	84.10%	85%	94%	83%

HB 105 (FY 2013A)		Governor	House	SAC
Number of eligible TB clients completing treatment in 12 months	378	319	322	268
Number of qualified ADAP applicants on waiting list	0	251	1,421	223
Number of STD cases	61,465	58,798	71,637	67,578
Summary of Activities: Provides education, testing, and treatment for the prevention of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases. In collaboration with county health departments and voluntary agencies, ensures that newly arriving refugees, parolees, and victims of human trafficking certified by the State Department to receive adequate health care services within 30 days of their arrival and follow-up of health issues of public health significance. Also provides immunizations, outreach, and case management for this population.				
Target Population: All Georgians, including certain at-risk populations such as refugees, asylees, parolees, and victims of human trafficking with appropriate I-94 documentation and assurance forms.				
Location: 18 public health districts across the state.				
Delivery Mechanism: Administered jointly by state and county employees of the 18 public health districts.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$29,892,934	\$29,649,405	\$30,211,075
Agency Funds		\$732,890	\$0	\$0
Federal Funds		\$73,733,615	\$74,564,098	\$96,412,265
% Change State Funds			-.81%	1.89%

				Continuation Budget
TOTAL STATE FUNDS		\$30,499,493	\$30,499,493	\$30,499,493
State General Funds		\$30,499,493	\$30,499,493	\$30,499,493
TOTAL FEDERAL FUNDS		\$60,377,072	\$60,377,072	\$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116		\$2,830,628	\$2,830,628	\$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944		\$1,831,934	\$1,831,934	\$1,831,934
HIV Care Formula Grants CFDA93.917		\$40,487,331	\$40,487,331	\$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941		\$13,319	\$13,319	\$13,319
HIV Prevention Activities-Health Department Based CFDA93.940		\$10,334,958	\$10,334,958	\$10,334,958
Maternal & Child Health Services Block Grant CFDA93.994		\$84,489	\$84,489	\$84,489
Preventive Services-STD Control CFDA93.977		\$3,826,959	\$3,826,959	\$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576		\$148,500	\$148,500	\$148,500
Refugee & Entrant Assist. Programs CFDA93.566		\$818,954	\$818,954	\$818,954
TOTAL PUBLIC FUNDS		\$90,876,565	\$90,876,565	\$90,876,565

246.100 Infectious Disease Control		Appropriation (HB 105)		
<i>The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.</i>				
TOTAL STATE FUNDS		\$30,499,493	\$30,499,493	\$30,499,493
State General Funds		\$30,499,493	\$30,499,493	\$30,499,493
TOTAL FEDERAL FUNDS		\$60,377,072	\$60,377,072	\$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116		\$2,830,628	\$2,830,628	\$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944		\$1,831,934	\$1,831,934	\$1,831,934
HIV Care Formula Grants CFDA93.917		\$40,487,331	\$40,487,331	\$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941		\$13,319	\$13,319	\$13,319
HIV Prevention Activities-Health Department Based CFDA93.940		\$10,334,958	\$10,334,958	\$10,334,958
Maternal & Child Health Services Block Grant CFDA93.994		\$84,489	\$84,489	\$84,489
Preventive Services-STD Control CFDA93.977		\$3,826,959	\$3,826,959	\$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576		\$148,500	\$148,500	\$148,500
Refugee & Entrant Assist. Programs CFDA93.566		\$818,954	\$818,954	\$818,954
TOTAL PUBLIC FUNDS		\$90,876,565	\$90,876,565	\$90,876,565

State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%
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Inspections and Environmental Hazard Control
<i>The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.</i>

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of food service inspections per establishment	1.97	1.90	1.90	2
Number of swimming pool closures	1,245	1,069	1,069	715
Number of tourist complaints	358	395	395	399
Summary of Activities: Detects and prevents environmental hazards as well as provides inspection and enforcement of health regulations for food service establishments, tourist accommodations, sewage management facilities, swimming pools.				
Delivery Mechanism: Administered by local and state employees through the public health clinics located in the 18 health districts. Employees may be funded by a combination of state, county, and federal funds.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$3,646,939	\$3,520,133	\$3,518,941
Agency Funds		\$518,262	\$618,231	\$618,231

HB 105 (FY 2013A)			Governor	House	SAC
Federal Funds			\$1,283,031	\$1,525,184	\$1,717,792
% Change State Funds				-3.48%	-.03%
Continuation Budget					
TOTAL STATE FUNDS			\$3,571,617	\$3,571,617	\$3,571,617
State General Funds			\$3,571,617	\$3,571,617	\$3,571,617
TOTAL FEDERAL FUNDS			\$970,740	\$970,740	\$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197			\$259,530	\$259,530	\$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900			\$71,500	\$71,500	\$71,500
Maternal & Child Health Services Block Grant CFDA93.994			\$200,210	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991			\$223,000	\$223,000	\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226			\$71,500	\$71,500	\$71,500
State Capacity Building CFDA93.240			\$145,000	\$145,000	\$145,000
TOTAL AGENCY FUNDS			\$618,231	\$618,231	\$618,231
Sales and Services			\$618,231	\$618,231	\$618,231
Septic Tank Examination Fees per OCGA31-2-7			\$618,231	\$618,231	\$618,231
TOTAL PUBLIC FUNDS			\$5,160,588	\$5,160,588	\$5,160,588

247.100 Inspections and Environmental Hazard Control		Appropriation (HB 105)		
<i>The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.</i>				
TOTAL STATE FUNDS		\$3,571,617	\$3,571,617	\$3,571,617
State General Funds		\$3,571,617	\$3,571,617	\$3,571,617
TOTAL FEDERAL FUNDS		\$970,740	\$970,740	\$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197		\$259,530	\$259,530	\$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900		\$71,500	\$71,500	\$71,500
Maternal & Child Health Services Block Grant CFDA93.994		\$200,210	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991		\$223,000	\$223,000	\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226		\$71,500	\$71,500	\$71,500
State Capacity Building CFDA93.240		\$145,000	\$145,000	\$145,000
TOTAL AGENCY FUNDS		\$618,231	\$618,231	\$618,231
Sales and Services		\$618,231	\$618,231	\$618,231
Septic Tank Examination Fees per OCGA31-2-7		\$618,231	\$618,231	\$618,231
TOTAL PUBLIC FUNDS		\$5,160,588	\$5,160,588	\$5,160,588
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Public Health Formula Grants to Counties

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

Program Overview				
Summary of Activities: Provides general grant-in-aid to county boards of health delivering local public health services.				
Target Population: County health departments.				
Location: 18 public health districts in Georgia.				
Delivery Mechanism: Funding is received through State appropriations and passed through to counties based on poverty and population formulas established by the Department of Public Health.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$60,922,822	\$66,343,786	\$76,363,452
Federal Funds		\$13,447,956	\$16,070,039	\$8,644,820
% Change State Funds			8.9%	15.1%
Continuation Budget				
TOTAL STATE FUNDS		\$81,858,779	\$81,858,779	\$81,858,779
State General Funds		\$81,858,779	\$81,858,779	\$81,858,779
TOTAL FEDERAL FUNDS		\$986,551	\$986,551	\$986,551
Medical Assistance Program CFDA93.778		\$986,551	\$986,551	\$986,551
TOTAL PUBLIC FUNDS		\$82,845,330	\$82,845,330	\$82,845,330

248.1 Reduce funds for programmatic grant-in-aid for the Health Check Program.			
State General Funds	(\$493,276)	(\$493,276)	(\$493,276)
Medical Assistance Program CFDA93.778	(\$493,276)	(\$493,276)	(\$493,276)
Total Public Funds:	(\$986,552)	(\$986,552)	(\$986,552)

248.100 Public Health Formula Grants to Counties		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.</i>				
TOTAL STATE FUNDS		\$81,365,503	\$81,365,503	\$81,365,503
State General Funds		\$81,365,503	\$81,365,503	\$81,365,503
TOTAL FEDERAL FUNDS		\$493,275	\$493,275	\$493,275

HB 105 (FY 2013A)		Governor	House	SAC
Medical Assistance Program CFDA93.778		\$493,275	\$493,275	\$493,275
TOTAL PUBLIC FUNDS		\$81,858,778	\$81,858,778	\$81,858,778
State Funds Percent Change from FY2013G Base (excl. statewide)		-.6%	-.6%	-.6%

Vital Records

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to fill a certificate request		60.60	41	32
Number of certificates issued	68,071	57,600	188,896	99,144
Amount of revenue collected	\$1,820,250	\$1,596,575	\$2,615,406	\$2,643,794
Summary of Activities: Registers, enters, archives and provides to the public vital records and associated documents.				
Target Population: Current and former residents who experienced a vital event (birth, death, marriage or divorce) in Georgia; local, state and federal agencies requiring verification of the above and/or related statistical data.				
Location: The Vital Records Central Office is located in Atlanta. Additionally, each county has a vital records registrar and vital records custodian appointed by the state registrar. Depending upon the county, the vital records registrar or custodian may be located at the county health department or in the office of the probate judge.				
Delivery Mechanism: Administered by state employees.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$3,622,444	\$3,637,924	\$2,656,269
Agency Funds		\$0	\$22,671	\$3,649,138
Federal Funds		\$550,180	\$500,680	\$1,409,576
% Change State Funds			.43%	-26.98%
Continuation Budget				
TOTAL STATE FUNDS		\$3,590,562	\$3,590,562	\$3,590,562
State General Funds		\$3,590,562	\$3,590,562	\$3,590,562
TOTAL FEDERAL FUNDS		\$530,680	\$530,680	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226		\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS		\$4,121,242	\$4,121,242	\$4,121,242

249.100 Vital Records		Appropriation (HB 105)		
<i>The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.</i>				
TOTAL STATE FUNDS		\$3,590,562	\$3,590,562	\$3,590,562
State General Funds		\$3,590,562	\$3,590,562	\$3,590,562
TOTAL FEDERAL FUNDS		\$530,680	\$530,680	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226		\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS		\$4,121,242	\$4,121,242	\$4,121,242
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Brain and Spinal Injury Trust Fund

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of total annual budget dedicated to awards	75%	75%	75.50%	67.70%
Number of complete applications received	247	275	205	172
Summary of Activities: Provides disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens who have survived traumatic brain or spinal cord injuries.				
Target Population: Georgia citizens who survive traumatic brain or spinal cord injuries.				
Delivery Mechanism: The Agency administers a Central Registry that identifies those who are injured and distributes resources through the Trust Fund.				
Fund Sources: Revenue is received from a 10% surcharge imposed on fines for driving under the influence of alcohol or drugs (DUI) in the state of Georgia.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds		\$2,066,389	\$1,960,848	\$2,333,708
Agency Funds		\$1,443,502	\$887,731	\$602,000
% Change State Funds			-5.11%	19.02%
Continuation Budget				

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL STATE FUNDS		\$2,396,580	\$2,396,580	\$2,396,580
State General Funds		\$0	\$0	\$0
Brain & Spinal Injury Trust Fund		\$2,396,580	\$2,396,580	\$2,396,580
TOTAL PUBLIC FUNDS		\$2,396,580	\$2,396,580	\$2,396,580

250.100 Brain and Spinal Injury Trust Fund		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.</i>				
TOTAL STATE FUNDS		\$2,396,580	\$2,396,580	\$2,396,580
Brain & Spinal Injury Trust Fund		\$2,396,580	\$2,396,580	\$2,396,580
TOTAL PUBLIC FUNDS		\$2,396,580	\$2,396,580	\$2,396,580
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Georgia Trauma Care Network Commission

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities			2	3
Number of First Responders trained from funding provided by the Commission			750	338
Summary of Activities: Serves as the accountability mechanism for distribution of funds appropriated for trauma system improvement; develops, implements, administers, and maintains a system to compensate physicians and EMS providers who provide uncompensated call and trauma care services; assists with trauma care readiness and start-up costs trauma care service providers, and reserves and disburses funds to grow Georgia's trauma system.				
Delivery Mechanism: Administered by the nine appointed commission members as prescribed by O.C.G.A. 31-11-101 and state employees.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds			\$10,543,460	\$15,937,214
% Change State Funds				51.16%
Continuation Budget				
TOTAL STATE FUNDS		\$15,937,214	\$15,937,214	\$15,937,214
State General Funds		\$15,937,214	\$15,937,214	\$15,937,214
TOTAL PUBLIC FUNDS		\$15,937,214	\$15,937,214	\$15,937,214

251.1	Reduce funds for contracts.			
State General Funds		(\$478,116)	(\$778,116)	(\$778,116)

251.100 Georgia Trauma Care Network Commission		Appropriation (HB 105)		
<i>The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.</i>				
TOTAL STATE FUNDS		\$15,459,098	\$15,159,098	\$15,159,098
State General Funds		\$15,459,098	\$15,159,098	\$15,159,098
TOTAL PUBLIC FUNDS		\$15,459,098	\$15,159,098	\$15,159,098
State Funds Percent Change from FY2013G Base (excl. statewide)		-3%	-4.88%	-4.88%

Section 49: Veterans Service, Department of Departmental Administration

The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of payments processed electronically		27%	31%	56%
Number of payments processed		1,621	1,789	2,161
Agency turnover rate	11.52%	13.83%	12.80%	13.58%
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$1,194,904	\$1,227,692	\$1,218,724	\$1,367,900
% Change State Funds		2.74%	-.73%	12.24%

HB 105 (FY 2013A)		Governor	House	SAC
			Continuation Budget	
TOTAL STATE FUNDS		\$1,378,152	\$1,378,152	\$1,378,152
State General Funds		\$1,378,152	\$1,378,152	\$1,378,152
TOTAL PUBLIC FUNDS		\$1,378,152	\$1,378,152	\$1,378,152

354.1 Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds		\$95,863	\$95,863	\$95,863

354.100 Departmental Administration		Appropriation (HB 105)		
<i>The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.</i>				
TOTAL STATE FUNDS		\$1,474,015	\$1,474,015	\$1,474,015
State General Funds		\$1,474,015	\$1,474,015	\$1,474,015
TOTAL PUBLIC FUNDS		\$1,474,015	\$1,474,015	\$1,474,015
State Funds Percent Change from FY2009 (excl. statewide)		15.34%	15.34%	15.34%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Georgia Veterans Memorial Cemetery

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of graves marked timely (Veterans Affairs Standard 95% in 60 days or less)			98.35%	98.47%
Total interments per year	270	308	303	304
State cost per interment	\$1,935	\$1,770	\$1,877	\$1,785
Summary of Activities: There are two state veterans' cemeteries - one in Milledgeville and one in Glennville. Milledgeville: Operates a 142 acre cemetery including an administration/visitor center with an information booth, a gravesite locator, a committal chapel, a carillon, and 12 columbarium shelters for ashes and the maintenance complex. Glennville: Operates a 42 acre cemetery which contains a preplaced in-ground interment area, walkways and landscaping, an administration building/visitors center with an information booth, a gravesite locator, committal chapel, 2 columbarium shelters for ashes, a carillon and the maintenance complex.				
Target Population: Deceased veterans and their families				
Location: Milledgeville and Glennville				
Delivery Mechanism: State Employees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$536,459	\$546,072	\$530,076	\$542,786
Federal Funds	\$85,783	\$98,700	\$55,636	\$199,499
% Change State Funds		1.79%	-2.93%	2.4%

Continuation Budget				
TOTAL STATE FUNDS		\$484,954	\$484,954	\$484,954
State General Funds		\$484,954	\$484,954	\$484,954
TOTAL FEDERAL FUNDS		\$178,004	\$178,004	\$178,004
Burial Expenses Allowance for Veterans CFDA64.101		\$178,004	\$178,004	\$178,004
TOTAL PUBLIC FUNDS		\$662,958	\$662,958	\$662,958

355.100 Georgia Veterans Memorial Cemetery		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.</i>				
TOTAL STATE FUNDS		\$484,954	\$484,954	\$484,954
State General Funds		\$484,954	\$484,954	\$484,954
TOTAL FEDERAL FUNDS		\$178,004	\$178,004	\$178,004
Burial Expenses Allowance for Veterans CFDA64.101		\$178,004	\$178,004	\$178,004
TOTAL PUBLIC FUNDS		\$662,958	\$662,958	\$662,958
State Funds Percent Change from FY2009 (excl. statewide)		-9.6%	-9.6%	-9.6%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Georgia War Veterans Nursing Home - Augusta

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.

Program Overview

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
State cost per patient day	\$91.51	\$78.26	\$94.59	\$95.82
Number of patients	168	168	159	164
Summary of Activities: Operates the facility under contract with Georgia Health Sciences University (formerly known as the Medical College of Georgia (MCG)) to provide care to aged and infirmed Georgia war veterans; also serves as a teaching facility for medical and allied health students.				
Target Population: Aged and infirm Georgia veterans				
Location: Augusta				
Delivery Mechanism: State employees (GHSU staff)				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$5,755,916	\$5,167,100	\$5,321,667	\$5,021,239
Federal Funds	\$4,502,485	\$5,841,698	\$4,959,984	\$5,208,044
% Change State Funds		-10.23%	2.99%	-5.65%

Continuation Budget				
TOTAL STATE FUNDS		\$5,035,364	\$5,035,364	\$5,035,364
State General Funds		\$5,035,364	\$5,035,364	\$5,035,364
TOTAL FEDERAL FUNDS		\$5,286,048	\$5,286,048	\$5,286,048
Veterans Information and Assistance CFDA64.115		\$5,286,048	\$5,286,048	\$5,286,048
TOTAL PUBLIC FUNDS		\$10,321,412	\$10,321,412	\$10,321,412

356.1 <i>Reduce funds due to lowered average daily patient census.</i>				
State General Funds		(\$251,282)	(\$251,282)	(\$251,282)
356.2 <i>Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Veterans Benefits program for personnel.</i>				
State General Funds		(\$98,818)	(\$98,818)	(\$98,818)
356.3 <i>Increase funds to recognize residency fee revenue.</i>				
Sales and Services Not Itemized		\$149,079	\$149,079	\$149,079
356.4 <i>Utilize existing state funds (\$50,261) for the FY2013 Teachers' Retirement System contract increase. (G:YES)(H:YES)(S:YES)</i>				
State General Funds		\$0	\$0	\$0

356.100 Georgia War Veterans Nursing Home - Augusta		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.</i>				
TOTAL STATE FUNDS		\$4,685,264	\$4,685,264	\$4,685,264
State General Funds		\$4,685,264	\$4,685,264	\$4,685,264
TOTAL FEDERAL FUNDS		\$5,286,048	\$5,286,048	\$5,286,048
Veterans Information and Assistance CFDA64.115		\$5,286,048	\$5,286,048	\$5,286,048
TOTAL AGENCY FUNDS		\$149,079	\$149,079	\$149,079
Sales and Services		\$149,079	\$149,079	\$149,079
Sales and Services Not Itemized		\$149,079	\$149,079	\$149,079
TOTAL PUBLIC FUNDS		\$10,120,391	\$10,120,391	\$10,120,391
State Funds Percent Change from FY2009 (excl. statewide)		-18.6%	-18.6%	-18.6%
State Funds Percent Change from FY2013G Base (excl. statewide)		-6.95%	-6.95%	-6.95%

Georgia War Veterans Nursing Home - Milledgeville

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
State cost per patient day	\$83	\$91	\$81.71	\$84.70
Number of patients	317	280	227	230
Summary of Activities: Operates three skilled nursing care buildings and a recreation center; provides medical care to war veteran patients at no cost to the war veteran or the war veteran's family; also, provides training to nursing assistant students.				
Target Population: Aged and infirmed Georgia war veterans				
Location: Milledgeville				
Delivery Mechanism: State employees, contract workers, and medical students				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$10,152,570	\$7,701,448	\$8,264,113	\$7,806,178
Federal Funds	\$8,780,401	\$9,304,697	\$7,010,533	\$7,454,786
% Change State Funds		-24.14%	7.31%	-5.54%

Continuation Budget				
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HB 105 (FY 2013A)		Governor	House	SAC
TOTAL STATE FUNDS		\$7,834,427	\$7,834,427	\$7,834,427
State General Funds		\$7,834,427	\$7,834,427	\$7,834,427
TOTAL FEDERAL FUNDS		\$8,173,077	\$8,173,077	\$8,173,077
Veterans Information and Assistance CFDA64.115		\$8,173,077	\$8,173,077	\$8,173,077
TOTAL PUBLIC FUNDS		\$16,007,504	\$16,007,504	\$16,007,504

357.1	<i>Reduce funds due to lowered average daily patient census.</i>			
State General Funds		(\$361,601)	(\$361,601)	(\$361,601)
357.2	<i>Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Veterans Benefits program for personnel.</i>			
State General Funds		(\$142,202)	(\$142,202)	(\$142,202)
357.3	<i>Increase funds to recognize residency fee revenue.</i>			
Sales and Services Not Itemized		\$142,202	\$142,202	\$142,202

357.100 Georgia War Veterans Nursing Home - Milledgeville		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.</i>				
TOTAL STATE FUNDS		\$7,330,624	\$7,330,624	\$7,330,624
State General Funds		\$7,330,624	\$7,330,624	\$7,330,624
TOTAL FEDERAL FUNDS		\$8,173,077	\$8,173,077	\$8,173,077
Veterans Information and Assistance CFDA64.115		\$8,173,077	\$8,173,077	\$8,173,077
TOTAL AGENCY FUNDS		\$142,202	\$142,202	\$142,202
Sales and Services		\$142,202	\$142,202	\$142,202
Sales and Services Not Itemized		\$142,202	\$142,202	\$142,202
TOTAL PUBLIC FUNDS		\$15,645,903	\$15,645,903	\$15,645,903
State Funds Percent Change from FY2009 (excl. statewide)		-27.8%	-27.8%	-27.8%
State Funds Percent Change from FY2013G Base (excl. statewide)		-6.43%	-6.43%	-6.43%

Veterans Benefits

The purpose of this appropriation is to serve Georgia’s veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Veterans compensation and pension dollars into Georgia (in millions) (per calendar year)	\$1,638	\$1,723	\$2,135	
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$2,119.93	\$2,226.43	\$2,761	
Number of veterans in Georgia (per calendar year)	772,832	773,858	773,337	
Summary of Activities: Informs veterans and their families about veterans' benefits and directly assists them in securing the federal and state benefits to which they are entitled; assists veterans and their dependents in filing claims and securing medical evidence and other data necessary to prosecute their claims filed with the VA and other federal and state agencies.				
Target Population: Georgia veterans and their families				
Location: 48 statewide offices, often co-located with city, county and other state or federal agencies				
Delivery Mechanism: State employees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$5,167,431	\$5,174,493	\$4,985,618	\$5,602,212
Federal Funds	\$4,013,146	\$3,000,771	\$3,020,294	\$2,129,553
Intra-state Government Transfers	\$0	\$0	\$1,607,520	\$1,454,938
% Change State Funds		.14%	-3.65%	12.37%

Continuation Budget			
TOTAL STATE FUNDS	\$5,696,544	\$5,696,544	\$5,696,544
State General Funds	\$5,696,544	\$5,696,544	\$5,696,544
TOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440
Veterans Information and Assistance CFDA64.115	\$4,623,440	\$4,623,440	\$4,623,440
TOTAL PUBLIC FUNDS	\$10,319,984	\$10,319,984	\$10,319,984

358.1	<i>Increase funds to reflect an adjustment in telecommunications expenses.</i>			
State General Funds		\$53,923	\$53,923	\$53,923
358.2	<i>Reduce funds to reflect an adjustment in the property insurance premiums.</i>			
State General Funds		(\$12,207)	(\$12,207)	(\$12,207)

358.3	Transfer funds from the Georgia War Veterans Nursing Home-Augusta (\$98,818) and the Georgia War Veterans Home-Milledgeville (\$142,202) for twelve new field officer positions and two new claims and appeals positions. (S:Transfer funds from the Georgia War Veterans Nursing Home-Augusta and the Georgia War Veterans Home-Milledgeville for twelve new field officer positions and two new claims and appeals positions and reflect actual start date)			
State General Funds		\$241,020	\$120,510	\$120,510

358.100 Veterans Benefits	Appropriation (HB 105)
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The purpose of this appropriation is to serve Georgia’s veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$5,979,280	\$5,858,770	\$5,858,770
State General Funds	\$5,979,280	\$5,858,770	\$5,858,770
TOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440
Veterans Information and Assistance CFDA64.115	\$4,623,440	\$4,623,440	\$4,623,440
TOTAL PUBLIC FUNDS	\$10,602,720	\$10,482,210	\$10,482,210

State Funds Percent Change from FY2009 (excl. statewide)	14.67%	12.57%	12.57%
State Funds Percent Change from FY2013G Base (excl. statewide)	4.02%	2.12%	2.12%
